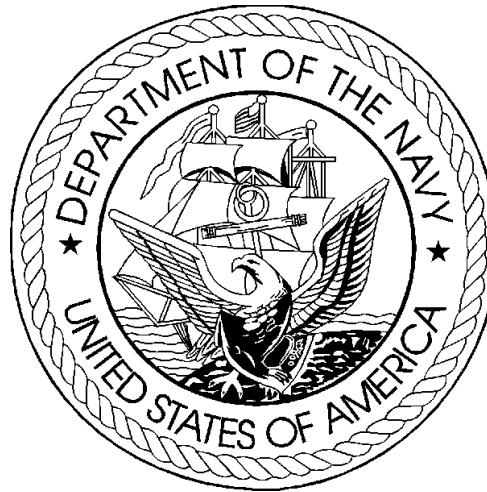


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2000/2001 BIENNIAL BUDGET
ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 1999

OPERATION AND MAINTENANCE, NAVY
DATA BOOK

Department of the Navy
Operation and Maintenance, Navy
FY 2000 President's Budget Submission

VOLUME II
DATA BOOK

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Introduction

The Operation and Maintenance, Navy (O&M,N) appropriation finances the day-to-day costs of operating naval forces, including fuel, supplies, and maintenance of ships, Navy and Marine Corps aircraft, related weapon systems, and the support establishment ashore. The primary focus of the Department's FY 2000 budget is to continue to support the near-term readiness of deployed forces. This budget directs significant funding to programs like ship maintenance, flying hours, and aviation spares. These resources will allow the Department to achieve all ship and aircraft OPTEMPO goals for deployed and non-deployed forces and achieve the Navy's goals for performing depot level maintenance on ships. These actions and other funding adjustments provide the Fleet Commanders and the supporting shore establishment the necessary resources to meet the Department's mission.

The FY 2000 estimate of \$22,238.7 million includes a price increase of \$165.3 million. This price increase primarily results from civilian pay raises and general inflation offset by a reduction in anticipated fuel costs and reductions in some Working Capital Fund (WCF) rates. This budget includes program growth of \$208.9 million (1 percent) and provides significant increases for purchases of aviation depot level repairables, ship depot maintenance, and other operational and readiness requirements, offset by reductions in Ship Inactivations and a functional transfer of Real Property Maintenance funding to the Quality of Life Enhancements, Defense appropriation.

DEPOT MAINTENANCE PROGRAM SUMMARY

<u>PART I - Funded Requirements:</u>	<u>FY 1998</u>		<u>FY 1999</u>		<u>FY 2000</u>	
	<u>Units</u>	<u>\$inM</u>	<u>Units</u>	<u>\$inM</u>	<u>Units</u>	<u>\$inM</u>
<u>Aircraft (Navy)</u>		806.4		856.4		801.9
Airframe Maintenance	556	550.7	584	549.3	566	488.1
Engine Maintenance	1048	182.5	1179	218.6	1106	227.2
Software Maintenance /1	1501	37.3	1369	51.8	1359	55.0
Other Maintenance	N/A	35.9	N/A	36.7	N/A	31.6
 <u>Ships (Navy)</u>		2031.0		2186.2		2529.4
Overhauls	5	389.2	6	459.3	10	870.4
Restricted Avail/ Tech Avail	78	882.3	84	1,063.3	75	1,058.0
Other Maintenance	N/A	759.5	N/A	663.6	N/A	601.0
 <u>Missile Maintenance (Navy)</u>		177.4		227.9		212.7
Strategic Missile Maintenance	VAR	102.3	VAR	108.5	VAR	110.4
Tactical Missile Maintenance	3,660	55.2	4,672	103.0	4,904	88.7
Software Maintenance /1	16	1.1	28	1.0	26	1.0
Other Maintenance /2	VAR	18.8	VAR	15.4	VAR	12.6
 <u>Ordnance Maintenance (Navy)</u>		74.5		74.4		67.3
Ordnance Maintenance /3	VAR	55.2	VAR	53.6	VAR	46.0
Other Maintenance /2	VAR	19.3	VAR	20.8	VAR	21.3
 <u>Other (Navy)</u>		256.2		274.6		271.8
Other Maintenance /4	VAR	249.3	VAR	262.4	VAR	260.8
Software Maintenance /1	220	6.9	231	12.2	177	11.0
 TOTAL O&M,N		3,345.5		3,619.5		3,883.1

1/ units represent software trouble reports.

2/ represents logistics support including review and resolution of unsatisfactory equipment reports and updating and maintenance of information systems used to track and monitor maintenance actions.

3/ represents ammunition, bombs and components, gun systems countermeasures and chaff.

4/ represents disparate units which include targets, ground support equipment rework, aircraft camera repair, expeditionary airfield equipment, towed arrays, sonar systems, fire control systems and airfield landing equipment.

DEPOT MAINTENANCE PROGRAM SUMMARY

PART II - Unfunded Executable Requirements:	FY 1998		FY 1999		FY 2000	
	Units	\$inM	Units	\$inM	Units	\$inM
<u>Aircraft (Navy)</u>		<u>188.7</u>		<u>216.2</u>		<u>248.9</u>
Airframe Maintenance	42	48.9	34	39.9	53	54.9
Engine Maintenance	354	52.6	291	102.9	253	101.1
Software Maintenance	550	87.2	4186	68.1	4613	73.4
Other Aircraft Maintenance/1		0		5.3		19.5
<u>Ships (Navy)</u>		<u>0</u>		<u>0</u>		<u>0</u>
Overhauls	0	0	0	0	0	0
Restricted Avail / Tech Avail	0	0	0	0	0	0
Other Maintenance	0	0	0	0	0	0
<u>Missile Maintenance (Navy)</u>		<u>53.2</u>		<u>47.5</u>		<u>48</u>
Tactical Missile Maintenance	3363	40.5	1786	39.3	1743	35.5
Software Maintenance	N/A	2.7	N/A	4.7	N/A	5.1
Other Maintenance	N/A	10.0	N/A	3.5	N/A	7.4
<u>Ordnance Maintenance (Navy)</u>		<u>40.2</u>		<u>26.5</u>		<u>17.5</u>
Ordnance Maintenance	VAR	33.7	VAR	20.2	VAR	11.6
Other Maintenance	VAR	6.5	VAR	6.3		5.9
<u>Other (Navy)</u>		<u>250.5</u>		<u>240.5</u>		<u>207.6</u>
Other Maintenance	VAR	235.8	VAR	231.9	VAR	199.1
Software Maintenance	VAR	8.6	465	8.6	278	8.5
Other Aircraft Maintenance/1	N/A	6.1	N/A	0.0	N/A	0.0
Total O&M,N		532.6		530.7		522.0

1/ FY 1998 Included in the "Other" category to match CFO Act Deferred Maintenance Report and PBA-5 Exhibit

Operation and Maintenance, Navy
Summary of Price and Program Changes - FY 2000/2001 Budget
(Dollars in thousands)

	FY 1998 Total Program	FY 1998 Adj For Foreign Currency	FY 1999 Price Growth	FY 1999 Price Growth Percent	FY 1999 Program Growth	FY 1999 Total Program	FY 2000 Adj For Foreign Currency	FY 2000 Price Growth	FY 2000 Price Growth Percent	FY 2000 Program Growth	FY 2000 Total Program
O&M, Navy											
Civilian Personnel Compensation											
101 Exec Gen & Spec Schedules	2,772,239	0	76,204	2.75	57,391	2,905,834	0	120,265	4.14	41,196	3,067,295
103 Wage Board	303,263	0	6,696	2.21	129,365	439,324	0	15,103	3.44	22,028	476,455
104 Foreign Nat'l Direct Hire (FNDH)	84,003	-3,652	1,416	1.76	4,542	86,309	1,714	3,548	4.03	709	92,280
105 FNDH Separation Liability	2,492	-128	73	3.09	-225	2,212	102	100	4.32	632	3,046
106 Benefits to Former Employees	9,770	0	312	3.19	3,378	13,460	0	74	0.55	-10,266	3,268
107 Civ Voluntary Separation & Incenti	17,466	0	179	1.02	-8,866	8,779	0	12	0.14	-5,976	2,815
110 Unemployment Compensation	21,038	0	84	0.40	4,608	25,730	0	265	1.03	-1,232	24,763
111 Disability Compensation	114,112	0	-284	-0.25	-51,909	61,919	0	242	0.39	-6,110	56,051
Total Civilian Personnel Compensation	3,324,383	-3,780	84,680	2.55	138,284	3,543,567	1,816	139,609	3.94	40,981	3,725,973
Travel											
308 Travel of Persons	398,088	0	4,328	1.09	-27,054	375,362	197	5,477	1.46	6,719	387,755
Total Travel	398,088	0	4,328	1.09	-27,054	375,362	197	5,477	1.46	6,719	387,755
WCF Supplies & Materials Purchases											
401 DFSC Fuel	1,117,360	0	-98,833	-8.85	177,323	1,195,850	0	-258,488	-21.62	-214,224	723,138
402 Military Dept WCF Fuel	8,017	0	-684	-8.53	-5,202	2,131	0	-537	-25.20	-51	1,543
411 Army Managed Purchases	448	0	35	7.81	-469	14	0	0	0.00	-14	0
412 Navy Managed Purchases	592,052	0	-49,928	-8.43	44,553	586,677	0	-41,501	-7.07	74,167	619,343
414 Air Force Managed Purchases	4,566	0	19	0.42	320	4,905	0	200	4.08	-1,619	3,486
415 DLA Managed Purchases	539,041	0	-5,379	-1.00	-56,530	477,132	0	22,448	4.70	11,015	510,595
416 GSA Managed Supplies and Materials	142,069	0	1,556	1.10	-24,068	119,557	0	1,797	1.50	-578	120,776
417 Local Proc DoD Managed Supp & Mate	3,631	0	42	1.16	-2,119	1,554	0	25	1.61	-246	1,333
Total WCF Supplies & Materials Purchas	2,407,184	0	-153,172	-6.36	133,808	2,387,820	0	-276,056	-11.56	-131,550	1,980,214
STOCK FUND EQUIPMENT											
503 Navy WCF Equipment	1,835,753	0	-75,737	-4.13	-148,754	1,611,262	0	-50,693	-3.15	153,775	1,714,344
506 DLA WCF Equipment	160,009	0	-1,594	-1.00	-12,814	145,601	0	6,836	4.70	5,335	157,772
507 GSA Managed Equipment	42,010	0	468	1.11	-2,185	40,293	0	605	1.50	2,613	43,511
Total Stock Fund Equipment	2,037,772	0	-76,863	-3.77	-163,753	1,797,156	0	-43,252	-2.41	161,723	1,915,627
Other WCF Purchases (Excl Transportation)											
602 Army Depot Sys Cmd-Maintenance	46,448	0	5,899	12.70	-2,567	49,780	0	2,937	5.90	1,176	53,893
610 Naval Air Warfare Center	360,989	0	11,750	3.25	-36,558	336,181	0	8,410	2.50	2,023	346,614
611 Naval Surface Warfare Center	519,620	0	8,312	1.60	33,919	561,851	0	19,656	3.50	7,082	588,589
612 Naval Undersea Warfare Center	125,649	0	3,773	3.00	-4,689	124,733	0	4,238	3.40	3,231	132,202
613 Naval Aviation Depots	520,928	0	40,099	7.70	-1,289	559,738	0	-15,592	-2.79	15,938	560,084
614 Naval Cmd, Control & Ocean Surv Ce	231,086	0	3,921	1.70	-27,692	207,315	0	7,658	3.69	45,808	260,781
615 Navy Information Services	49,592	0	-3,791	-7.64	1,869	47,670	0	3,815	8.00	10,928	62,413
620 Military Sealift Cmd - Fleet Aux S	615,613	0	-115,569	-18.77	49,605	549,649	0	-27,776	-5.05	88,819	610,692
621 Military Sealift Cmd - AP/FSS	417,233	0	-29,073	-6.97	3,585	391,745	0	-5,600	-1.43	6,296	392,441
623 Military Sealift Cmd - Special Mis	107,976	0	7,521	6.97	-15,804	99,693	0	26,094	26.17	10,836	136,623
630 Naval Research Laboratory	11,877	0	569	4.79	-2,965	9,481	0	256	2.70	-183	9,554
631 Naval Facilities Engineering Svc C	14,281	0	-83	-0.58	24,012	38,210	0	1,187	3.11	2,229	41,626
632 Naval Ordnance Facilities	409,220	0	-221,631	-54.16	-82,655	104,934	0	0	0.00	-64,291	40,643

Operation and Maintenance, Navy
Summary of Price and Program Changes - FY 2000/2001 Budget
(Dollars in thousands)

	FY 1998 Total Program	FY 1998 Adj For Foreign Currency	FY 1999 Price Growth	FY 1999 Price Growth Percent	FY 1999 Program Growth	FY 1999 Total Program	FY 2000 Adj For Foreign Currency	FY 2000 Price Growth	FY 2000 Price Growth Percent	FY 2000 Program Growth	FY 2000 Total Program
633 Defense Publication & Printing Ser	32,181	0	1,808	5.62	3,477	37,466	0	-215	-0.57	863	38,114
634 Naval Public Works Ctr (Utilities)	307,316	0	-17,489	-5.69	45,547	335,374	0	5,540	1.65	4,538	345,452
635 Naval Public Works Ctr (Other)	484,209	0	12,454	2.57	-3,357	493,306	0	15,274	3.10	-5,490	503,090
637 Naval Shipyards	2,010,266	0	-230,362	-11.46	59,662	1,839,566	0	126,751	6.89	-573,100	1,393,217
640 Depot Maintenance Marine Corps	236	0	15	6.36	-251	0	0	0	0.00	0	0
647 DISA Information Services	18,433	0	-2,025	-10.99	-3,026	13,382	0	-1,285	-9.60	667	12,764
650 DLA Information Services	100	0	13	13.00	-113	0	0	0	0.00	0	0
661 Depot Maintenance Air Force - Orga	72,235	0	7,296	10.10	-30,945	48,586	0	-3,206	-6.60	9,432	54,812
662 Depot Maintenance Air Force - Cont	27,176	0	-1,114	-4.10	-2,430	23,632	0	0	0.00	513	24,145
671 Communications Services	93,750	1	-555	-0.59	2,235	95,431	0	15,463	16.20	14,280	125,174
672 Pentagon Reservation Maint Fund	3,304	0	0	0.00	-1,171	2,133	0	0	0.00	30,102	32,235
673 Defense Finance and Accounting Ser	330,651	0	12,235	3.70	-26,982	315,904	0	4,499	1.42	-7,973	312,430
676 Defense Commissary	0	0	0	0.00	1,352	1,352	0	0	0.00	261,718	263,070
678 Defense Security Service	0	0	0	0.00	30,000	30,000	0	0	0.00	12,800	42,800
679 Cost Reimbursable Purchases	147,538	0	1,626	1.10	42,566	191,730	0	2,877	1.50	-104,365	90,242
680 Purchases from Building Maintenan	0	0	0	0.00	0	0	0	0	0.00	2,743	2,743
Total Other WCF Purchases (Excl Transp	6,957,907	1	-504,401	-7.25	55,335	6,508,842	0	190,981	2.93	-223,380	6,476,443
Transportation											
701 MAC Cargo	27,132	0	2,173	8.01	-6,295	23,010	0	701	3.05	-23,165	546
702 MAC SAAM	7,526	0	68	0.90	-4,912	2,682	0	0	0.00	-2,682	0
703 JCS Exercise Program	14,375	0	130	0.90	-5,350	9,155	0	228	2.49	4,925	14,308
704 Defense Courier Service	6	0	2	33.33	-3	5	0	0	0.00	-5	0
705 AMC Channel Cargo	4,437	0	377	8.50	0	4,814	0	197	4.09	18,106	23,117
706 AMC Channel Passenger	0	0	0	0.00	0	0	0	0	0.00	2,482	2,482
708 MSC Chartered Cargo	0	0	0	0.00	0	0	0	0	0.00	30,506	30,506
711 MSC Cargo	32,760	0	-4,116	-12.56	58	28,702	0	2,415	8.41	-30,905	212
717 MTMC Global POV	0	0	0	0.00	0	0	0	0	0.00	599	599
718 MTMC Liner Ocean Transportation	286	0	-25	-8.74	0	261	0	-7	-2.68	0	254
719 MTMC Cargo Operations (Port Handli	259	0	-83	-32.05	98	274	0	272	99.27	14,464	15,010
720 Defense Courier Service (DCS) Poun	0	0	0	0.00	0	0	0	0	0.00	4	4
721 MTMC Port Handling	9,825	0	-3,160	-32.16	284	6,949	0	6,799	97.84	-13,748	0
725 MTMC Other (Non-WCF)	16,656	0	0	0.00	7,489	24,145	0	0	0.00	-570	23,575
771 Commercial Transportation	103,667	8	1,136	1.10	1,503	106,314	3	1,487	1.40	-14,151	93,653
Total Transportation	216,929	8	-3,498	-1.61	-7,128	206,311	3	12,092	5.86	-14,140	204,266
OTHER PURCHASES											
901 Foreign Nat'l Indirect Hire (FNIH)	38,162	-4,013	1,091	3.19	10,996	46,236	2,984	1,999	4.06	-5,179	46,040
902 FNIH Separation Liability	1,114	-59	29	2.75	-171	913	33	41	4.33	2	989
912 Standard Level User Charges(GSA Le	46,463	0	466	1.00	8,946	55,875	0	831	1.49	2,827	59,533
913 PURCH UTIL (Non WCF)	165,859	-450	1,621	0.98	-8,404	158,626	395	2,388	1.50	7,028	168,437
914 Purchased Communications (Non WCF)	105,230	-126	1,104	1.05	22,865	129,073	318	1,876	1.45	-18,788	112,479
915 Rents	54,090	20	480	0.89	8,100	62,690	116	982	1.56	1,514	65,302
917 Postal Services (USPS)	19,053	0	2	0.01	3,532	22,587	0	340	1.51	312	23,239
920 Supplies & Materials (Non WCF)	220,434	-1,071	2,363	1.08	-10,665	211,061	1,133	3,193	1.50	4,822	220,209
921 Printing and Reproduction	9,417	0	102	1.08	15,904	25,423	0	696	2.74	33,758	59,877
922 Equip Maintenance by Contract	866,129	-98	10,918	1.26	196,228	1,073,177	152	16,233	1.51	-13,522	1,076,040

Operation and Maintenance, Navy
Summary of Price and Program Changes - FY 2000/2001 Budget
(Dollars in thousands)

	FY 1998 Total Program	Adj For Foreign Currency	FY 1999 Price Growth	Price Growth Percent	FY 1999 Program Growth	FY 1999 Total Program	FY 2000 Adj For Foreign Currency	FY 2000 Price Growth	Price Growth Percent	FY 2000 Program Growth	FY 2000 Total Program
923 FAC maint by contract	471,054	-2,853	4,494	0.96	384,005	856,700	4,082	10,895	1.27	165,334	1,037,011
925 Equipment Purchases	238,771	-1,598	2,471	1.04	36,839	276,483	130	4,121	1.49	16,921	297,655
926 Other Overseas Purchases	24,047	0	273	1.14	3,744	28,064	7	427	1.52	5,119	33,617
928 Ship Maintenance by Contract	751,839	-87	8,398	1.12	163,430	923,580	0	13,857	1.50	120,294	1,057,731
929 Aircraft Rework by Contract	261,246	-4,966	2,874	1.12	46,143	305,297	4,437	4,580	1.48	-59,964	254,350
930 Other Depot Maintenance (Non WCF)	295,882	-4,524	3,130	1.07	148,091	442,579	5,566	6,727	1.50	18,059	472,931
932 Mgt & Prof Support Services	149,197	0	1,132	0.76	-28,819	121,510	0	1,852	1.52	6,729	130,091
933 Studies, Analysis, and Eval	7,034	0	79	1.12	16,757	23,870	0	361	1.51	-4,726	19,505
934 Engineering & Tech Svcs	84,280	0	928	1.10	-15,346	69,862	0	1,049	1.50	2,127	73,038
937 Locally Purchased Fuel (Non-WCF)	11,282	0	-3,130	-27.74	-6,152	2,000	0	-304	-15.20	-88	1,608
987 Other Intragovernmental Purchases	780,978	-178	8,449	1.08	-70,229	719,020	384	12,016	1.67	61,516	792,936
989 Other Contracts	1,983,096	-2,405	21,737	1.10	-809,352	1,193,076	1,218	26,183	2.19	49,066	1,269,543
998 Other Costs	427,898	-168	4,540	1.06	-135,486	296,784	17	3,069	1.03	-23,594	276,276
Total Other Purchases	7,012,555	-22,576	73,551	1.05	-19,044	7,044,486	20,972	113,412	1.61	369,567	7,548,437
TOTAL O&M, Navy	22,354,818	-26,347	-575,375	-2.58	110,448	21,863,544	22,988	142,263	0.65	209,920	22,238,715

Exhibit OP-34

Appropriated Support for Morale, Welfare, and Recreation Activities (MWR)
(Dollars in Thousands)

Fiscal Year 1998		Appropriations			Total APF		Total APF	NWCF
MWR Category	OMN	OMNR	MPN	RPN	Operating	MILCON	Support	Support
CATEGORY A	166,761	4,084	4,837	0	175,682	13,630	189,312	522
CATEGORY B	124,983	5,397	3,152	0	133,532	12,540	146,072	210
CATEGORY C	23,703	0	1,013	0	24,716	0	24,716	6,230
CATEGORY D	37,154	0	0	0	37,154	0	37,154	0
Total APF Support	352,601	9,481	9,002	0	371,084	26,170	397,254	6,962
Direct Support Included Above (Memo Entry)	198,428							
Fiscal Year 1999		Appropriations			Total APF		Total APF	NWCF
MWR Category	OMN	OMNR	MPN	RPN	Operating	MILCON	Support	Support
CATEGORY A	192,030	4,348	3,861	0	200,239	18,510	218,749	0
CATEGORY B	142,065	6,023	2,750	0	150,838	14,100	164,938	0
CATEGORY C	27,835	0	1,245	0	29,080	0	29,080	6,360
CATEGORY D	33,635	0	0	0	33,635	0	33,635	0
Total APF Support	395,565	10,371	7,856	0	413,792	32,610	446,402	6,360
Direct Support Included Above (Memo Entry)	219,785							
Fiscal Year 2000		Appropriations			Total APF		Total APF	NWCF
MWR Category	OMN	OMNR	MPN	RPN	Operating	MILCON	Support	Support
CATEGORY A	207,176	3,612	3,724	0	214,512	4,970	219,482	0
CATEGORY B	146,884	5,104	2,815	0	154,803	640	155,443	0
CATEGORY C	52,973	0	2,536	0	55,509	0	55,509	6,500
CATEGORY D	296,090	0	114	0	296,204	0	296,204	0
Total APF Support	703,123	8,716	9,189	0	721,028	5,610	726,638	6,500
Direct Support Included Above (Memo Entry)	224,936							

Appropriated Support for Morale, Welfare, and Recreation Activities (MWR)
(Dollars in Thousands)

Fiscal Year 1998

		O&M,N	O&M,NR	MPN	RPN	Total APF Operating	MILCON	Total APF Support	NWCF Support
Category A									
<u>MISSION SUSTAINING PROGRAMS</u>									
A.1	Armed Forces Prof Entertain O/S	475	0	0	0	475	0	475	0
A.2	Physical Fitness	45,834	1,064	844	0	47,742	9,300	57,042	184
A.3	Free Admission Motion Picture	8,220	0	0	0	8,220	0	8,220	0
A.4	Libraries (Rec)	8,968	186	81	0	9,235	2,000	11,235	0
A.5	Rec Center Programs	13,398	132	196	0	13,726	2,330	16,056	9
A.6	Parks/Picnic Areas	5,620	222	197	0	6,039	0	6,039	3
A.7	Shipboard, Unit Level Programs	1,197	0	0	0	1,197	0	1,197	4
A.8	Sports/Athletics	16,710	277	620	0	17,607	0	17,607	0
	Common Support	66,339	2,203	2,899	0	71,441	0	71,441	322
	TOTAL APF SUPPORT - CAT A	166,761	4,084	4,837	0	175,682	13,630	189,312	522

Appropriated Support for Morale, Welfare, and Recreation Activities (MWR)
(Dollars in Thousands)

Fiscal Year 1999

		O&M,N	O&M,NR	MPN	RPN	Total APF Operating	MILCON	Total APF Support	NWCF Support
Category A									
<u>MISSION SUSTAINING PROGRAMS</u>									
A.1	Armed Forces Prof Entertain O/S	302	0	0	0	302	0	302	0
A.2	Physical Fitness	42,322	905	798	0	44,025	12,200	56,225	0
A.3	Free Admission Motion Picture	7,717	0	0	0	7,717	0	7,717	0
A.4	Libraries (Rec)	10,407	191	54	0	10,652	0	10,652	0
A.5	Rec Center Programs	11,434	0	215	0	11,649	6,310	17,959	0
A.6	Parks/Picnic Areas	5,264	504	107	0	5,875	0	5,875	0
A.7	Shipboard, Unit Level Programs	2,598	0	0	0	2,598	0	2,598	0
A.8	Sports/Athletics	19,046	975	502	0	20,523	0	20,523	0
	Common Support	92,940	1,773	2,185	0	96,898	0	96,898	0
	TOTAL APF SUPPORT - CAT A	192,030	4,348	3,861	0	200,239	18,510	218,749	0

Appropriated Support for Morale, Welfare, and Recreation Activities (MWR)
(Dollars in Thousands)

Fiscal Year 2000

		O&M,N	O&M,NR	MPN	RPN	Total APF Operating	MILCON	Total APF Support	NWCF Support
Category A									
<u>MISSION SUSTAINING PROGRAMS</u>									
A.1	Armed Forces Prof Entertain O/S	302	0	0	0	302	0	302	0
A.2	Physical Fitness	46,355	973	949	0	48,277	4,640	52,917	0
A.3	Free Admission Motion Picture	11,373	0	0	0	11,373	0	11,373	0
A.4	Libraries (Rec)	9,755	272	56	0	10,083	0	10,083	0
A.5	Rec Center Programs	11,648	41	223	0	11,912	330	12,242	0
A.6	Parks/Picnic Areas	7,174	217	31	0	7,422	0	7,422	0
A.7	Shipboard, Unit Level Programs	1,905	0	0	0	1,905	0	1,905	0
A.8	Sports/Athletics	20,996	460	448	0	21,904	0	21,904	0
	Common Support	97,668	1,649	2,017	0	101,334	0	101,334	0
	TOTAL APF SUPPORT - CAT A	207,176	3,612	3,724	0	214,512	4,970	219,482	0

Appropriated Support for Morale, Welfare, and Recreation Activities (MWR)
(Dollars in Thousands)

Fiscal Year 1998

	O&M,N	O&M,NR	MPN	RPN	Total APF Operating	MILCON	Total APF Support	NWCF Support	
Category B									
<u>Basic Community Support Activities</u>									
B.1	Child Development Centers	60302	2,722	0	0	63,024	12,540	75,564	124
	Family Child Care	11394	135	0	0	11,529	0	11,529	0
	Supp Program/R&R/Other					0	0	0	0
	School Age Care (SAC)	4287	0	0	0	4,287	0	4,287	0
B.2	Youth Activities	12,501	350	0	0	12,851	0	12,851	0
B.3	Community Programs								
	Community TV	8	0	0	0	8	0	8	0
	Recreation/Tickets/Tours	4,502	310	25	0	4,837	0	4,837	1
	Recreation Swimming Pools	11,991	326	236	0	12,553	0	12,553	9
B.4	Outdoor Recreation								
	Outdoor Recreation	5,382	350	793	0	6,525	0	6,525	12
	Outdoor Rec Equip Checkout	0	0	0	0	0	0	0	0
	Boating w/o resale	1,540	0	293	0	1,833	0	1,833	0
	Camping (Primitive)	0	0	0	0	0	0	0	0
	Riding Stables	72	0	59	0	131	0	131	0
B.5	Individual Skill Recreation								
	Amateur Radio	0	0	0	0	0	0	0	0
	Performing Arts	400	0	74	0	474	0	474	0
	Arts and Crafts	1,664	265	196	0	2,125	0	2,125	0
	Automotive Crafts	4,971	508	1,268	0	6,747	0	6,747	5
	Bowling < 12 lanes	2,326	431	208	0	2,965	0	2,965	24
B.6	Sports Programs	1,060	0	0	0	1,060	0	1,060	31
	Common Support	2,583	0	0	0	2,583	0	2,583	4
	TOTAL APF SUPPORT - CAT B	124,983	5,397	3,152	0	133,532	12,540	146,072	210

Appropriated Support for Morale, Welfare, and Recreation Activities (MWR)
(Dollars in Thousands)

Fiscal Year 1999

	O&M,N	O&M,NR	MPN	RPN	Total APF Operating	MILCON	Total APF Support	NWCF Support
Category B								
<u>Basic Community Support Activities</u>								
B.1 Child Development Centers	76,876	2,914	0	0	79,790	14,100	93,890	0
Family Child Care	8,583	138	0	0	8,721	0	8,721	0
Supp Program/R&R/Other					0	0	0	0
School Age Care (SAC)	4,974	0	0	0	4,974	0	4,974	0
B.2 Youth Activities	11,859	401	23	0	12,283	0	12,283	0
B.3 Community Programs								
Community TV	10	0	0	0	10	0	10	0
Recreation/Tickets/Tours	5,459	359	26	0	5,844	0	5,844	0
Recreation Swimming Pools	9,574	379	243	0	10,196	0	10,196	0
B.4 Outdoor Recreation								
Outdoor Recreation	7,374	424	800	0	8,598	0	8,598	0
Outdoor Rec Equip Checkout	0	0	0	0	0	0	0	0
Boating w/o resale	2,603	0	300	0	2,903	0	2,903	0
Camping (Primitive)	0	0	0	0	0	0	0	0
Riding Stables	173	0	0	0	173	0	173	0
B.5 Individual Skill Recreation								
Amateur Radio	0	0	0	0	0	0	0	0
Performing Arts	283	0	0	0	283	0	283	0
Arts and Crafts	1,518	308	158	0	1,984	0	1,984	0
Automotive Crafts	4,935	599	879	0	6,413	0	6,413	0
Bowling < 12 lanes	2,725	501	278	0	3,504	0	3,504	0
B.6 Sports Programs	550	0	0	0	550	0	550	0
Common Support	4,569	0	43	0	4,612	0	4,612	0
TOTAL APF SUPPORT - CAT B	142,065	6,023	2,750	0	150,838	14,100	164,938	0

Appropriated Support for Morale, Welfare, and Recreation Activities (MWR)
(Dollars in Thousands)

Fiscal Year 2000

	O&M,N	O&M,NR	MPN	RPN	Total APF Operating	MILCON	Total APF Support	NWCF Support	
Category B									
<u>Basic Community Support Activities</u>									
B.1	Child Development Centers	77,980	2,997	0	0	80,977	640	81,617	0
	Family Child Care	8,882	142	0	0	9,024	0	9,024	0
	Supp Program/R&R/Other					0	0	0	0
	School Age Care (SAC)	6,472	0	0	0	6,472	0	6,472	0
B.2	Youth Activities	11,871	399	0	0	12,270	0	12,270	0
B.3	Community Programs								
	Community TV	11	0	0	0	11	0	11	0
	Recreation/Tickets/Tours	5,647	261	29	0	5,937	0	5,937	0
	Recreation Swimming Pools	9,882	170	247	0	10,299	0	10,299	0
B.4	Outdoor Recreation								
	Outdoor Recreation	6,055	309	774	0	7,138	0	7,138	0
	Outdoor Rec Equip Checkout	0	0	0	0	0	0	0	0
	Boating w/o resale	2,482	0	308	0	2,790	0	2,790	0
	Camping (Primitive)	0	0	0	0	0	0	0	0
	Riding Stables	45	0	0	0	45	0	45	0
B.5	Individual Skill Recreation								
	Amateur Radio	0	0	0	0	0	0	0	0
	Performing Arts	288	0	0	0	288	0	288	0
	Arts and Crafts	1,570	170	157	0	1,897	0	1,897	0
	Automotive Crafts	5,202	279	1,079	0	6,560	0	6,560	0
	Bowling < 12 lanes	3,240	377	221	0	3,838	0	3,838	0
B.6	Sports Programs	2,194	0	0	0	2,194	0	2,194	0
	Common Support	5,063	0	0	0	5,063	0	5,063	0
TOTAL APF SUPPORT - CAT B		146,884	5,104	2,815	0	154,803	640	155,443	0

Appropriated Support for Morale, Welfare, and Recreation Activities (MWR)
(Dollars in Thousands)

Fiscal Year 1998

	O&M,N	O&M,NR	MPN	RPN	Total APF Operating	MILCON	Total APF Support	NWCF Support
Category C								
<u>Business Activities</u>								
C.1 Food Beverage, & Entertainment								
Military Open Messes	15,586	0	833	0	16,419	0	16,419	0
Other Food Outlets	0	0	0	0	0	0	0	0
C.2 Lodging Programs								
Joint Service/Armed Forces Rec Ctrs	453	0	0	0	453	0	453	0
PCS Lodging	0	0	0	0	0	0	0	0
Recreation Lodging	1,059	0	0	0	1,059	0	1,059	0
C.3 Special Interest Clubs								
Flying Program	6	0	0	0	6	0	6	0
Parachute/Sky Diving Clubs	2	0	0	0	2	0	2	0
Rod and Gun Clubs	31	0	0	0	31	0	31	0
Scuba/Diving Clubs	0	0	0	0	0	0	0	0
Horseback Riding Clubs	0	0	0	0	0	0	0	0
Video Program	0	0	0	0	0	0	0	0
Other	23	0	0	0	23	0	23	0
C.4 Other Revenue Generating Activities								
Resale	0	0	0	0	0	0	0	0
Amusement/Recreation Machines	83	0	0	0	83	0	83	0
Bowling > 12 lanes	938	0	0	0	938	0	938	0
Golf	1,241	0	0	0	1,241	0	1,241	0
Marinas/Boating	482	0	167	0	649	0	649	0
Equipment Rental	333	0	0	0	333	0	333	0
Unofficial Travel	52	0	0	0	52	0	52	0
Other	905	0	13	0	918	0	918	0
Common Support	2,509	0	0	0	2,509	0	2,509	6,230
TOTAL APF SUPPORT - CAT C	23,703	0	1,013	0	24,716	0	24,716	6,230

Appropriated Support for Morale, Welfare, and Recreation Activities (MWR)
(Dollars in Thousands)

Fiscal Year 1999

	O&M,N	O&M,NR	MPN	RPN	Total APF Operating	MILCON	Total APF Support	NWCF Support
Category C								
<u>Business Activities</u>								
C.1 Food Beverage, & Entertainment								
Military Open Messes	17,053	0	869	0	17,922	0	17,922	0
Other Food Outlets	0	0	0	0	0	0	0	0
C.2 Lodging Programs								
Joint Service/Armed Forces Rec Ctrs	559	0	0	0	559	0	559	0
PCS Lodging	0	0	0	0	0	0	0	0
Recreation Lodging	1,027	0	0	0	1,027	0	1,027	0
C.3 Special Interest Clubs								
Flying Program	6	0	0	0	6	0	6	0
Parachute/Sky Diving Clubs	0	0	0	0	0	0	0	0
Rod and Gun Clubs	32	0	0	0	32	0	32	0
Scuba/Diving Clubs	0	0	0	0	0	0	0	0
Horseback Riding Clubs	0	0	0	0	0	0	0	0
Video Program	0	0	0	0	0	0	0	0
Other	22	0	0	0	22	0	22	0
C.4 Other Revenue Generating Activities								
Resale	0	0	0	0	0	0	0	0
Amusement/Recreation Machines	43	0	0	0	43	0	43	0
Bowling > 12 lanes	1,175	0	0	0	1,175	0	1,175	0
Golf	1,268	0	0	0	1,268	0	1,268	0
Marinas/Boating	986	0	358	0	1,344	0	1,344	0
Equipment Rental	210	0	0	0	210	0	210	0
Unofficial Travel	64	0	0	0	64	0	64	0
Other	1,339	0	18	0	1,357	0	1,357	0
Common Support	4,051	0	0	0	4,051	0	4,051	6,360
TOTAL APF SUPPORT - CAT C	27,835	0	1,245	0	29,080	0	29,080	6,360

Appropriated Support for Morale, Welfare, and Recreation Activities (MWR)
(Dollars in Thousands)

Fiscal Year 2000

	O&M,N	O&M,NR	MPN	RPN	Total APF Operating	MILCON	Total APF Support	NWCF Support
Category C								
<u>Business Activities</u>								
C.1 Food Beverage, & Entertainment								
Military Open Messes	41,814	0	1,782	0	43,596	0	43,596	0
Other Food Outlets	0	0	0	0	0	0	0	0
C.2 Lodging Programs								
Joint Service/Armed Forces Rec Ctrs	568	0	0	0	568	0	568	0
PCS Lodging	0	0	0	0	0	0	0	0
Recreation Lodging	1,082	0	0	0	1,082	0	1,082	0
C.3 Special Interest Clubs								
Flying Program	6	0	0	0	6	0	6	0
Parachute/Sky Diving Clubs	0	0	0	0	0	0	0	0
Rod and Gun Clubs	37	0	0	0	37	0	37	0
Scuba/Diving Clubs	0	0	0	0	0	0	0	0
Horseback Riding Clubs	0	0	0	0	0	0	0	0
Video Program	0	0	0	0	0	0	0	0
Other	22	0	0	0	22	0	22	0
C.4 Other Revenue Generating Activities								
Resale	0	0	0	0	0	0	0	0
Amusement/Recreation Machines	73	0	0	0	73	0	73	0
Bowling > 12 lanes	1,451	0	0	0	1,451	0	1,451	0
Golf	1,472	0	0	0	1,472	0	1,472	0
Marinas/Boating	557	0	716	0	1,273	0	1,273	0
Equipment Rental	298	0	0	0	298	0	298	0
Unofficial Travel	61	0	0	0	61	0	61	0
Other	1,312	0	38	0	1,350	0	1,350	0
Common Support	4,220	0	0	0	4,220	0	4,220	6,500
TOTAL APF SUPPORT - CAT C	52,973	0	2,536	0	55,509	0	55,509	6,500

Appropriated Support for Morale, Welfare, and Recreation Activities (MWR)
(Dollars in Thousands)

Fiscal Year 1998

		O&M,N	O&M,NR	MPN	RPN	Total APF Operating	MILCON	Total APF Support	NWCF Support
	Category D								
D.1	<u>Support for Commissaries</u>	0				0		0	
D.2	Armed Services Exchange	36,778	0	0	0	36,778	0	36,778	0
D.3	Civilian MWR Programs	376	0	0	0	376	0	376	0
D.4	Stars and Stripes	0	0	0	0	0	0	0	0
D.5	TDY Lodging					0		0	
D.6	PCS Lodging					0		0	
D.7	Supplemental Mission Funds	0	0	0	0	0	0	0	0
	TOTAL APF SUPPORT - CAT D	37,154	0	0	0	37,154	0	37,154	0

Appropriated Support for Morale, Welfare, and Recreation Activities (MWR)
(Dollars in Thousands)

Fiscal Year 1999

		O&M,N	O&M,NR	MPN	RPN	Total APF Operating	MILCON	Total APF Support	NWCF Support
	Category D								
D.1	<u>Support for Commissaries</u>	1,352				1,352		1,352	
D.2	Armed Services Exchange	31,894	0	0	0	31,894	0	31,894	0
D.3	Civilian MWR Programs	354	0	0	0	354	0	354	0
D.4	Stars and Stripes	35	0	0	0	35	0	35	0
D.5	TDY Lodging					0		0	
D.6	PCS Lodging					0		0	
D.7	Supplemental Mission Funds	0	0	0	0	0	0	0	0
	TOTAL APF SUPPORT	33,635	0	0	0	33,635	0	33,635	0

Appropriated Support for Morale, Welfare, and Recreation Activities (MWR)
(Dollars in Thousands)

Fiscal Year 2000

		O&M,N	O&M,NR	MPN	RPN	Total APF Operating	MILCON	Total APF Support	NWCF Support
	Category D								
D.1	<u>Support for Commissaries</u>	263,070				263,070		263,070	
D.2	Armed Services Exchange	32,645	0	114	0	32,759	0	32,759	0
D.3	Civilian MWR Programs	373	0	0	0	373	0	373	0
D.4	Stars and Stripes	2	0	0	0	2	0	2	0
D.5	TDY Lodging					0		0	
D.6	PCS Lodging					0		0	
D.7	Supplemental Mission Funds	0	0	0	0	0	0	0	0
	TOTAL APF SUPPORT	296,090	0	114	0	296,204	0	296,204	0

Schedule of Contract Advisory and Assistance Services (CAAS)
(\$ in thousands)

Appropriation/Fund: Operation and Maintenance, Navy

<u>Category</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Management & Professional Support Services			
FFRDC Work	269	0	0
Non-FFRDC Work	118,521	119,758	120,600
Subtotal	118,790	119,758	120,600
Studies, Analysis, and Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	14,281	25,523	28,503
Subtotal	14,281	25,523	28,503
Engineering and Technical Services			
FFRDC Work	240	404	0
Non-FFRDC Work	107,200	69,557	73,531
Subtotal	107,440	69,961	73,531
Total			
FFRDC Work	509	404	0
Non-FFRDC Work	240,002	214,838	222,634
Grand Total	240,511	215,242	222,634

Explanation of Funding Changes.

FY 1999 to FY 2000

Administration. Increase for outsourcing advisory and assistance services to obtain consulting related to advising Navy management regarding the most advantageous execution of OMB Circular A-76 Contracting Studies in order to determine the most economical method of accomplishing various shore infrastructure services.

Recruiting and Advertising. Increase represents contracting services for police background checks required for increased accessions and the completion of the outsourcing initiatives.

Acquisition and Program Management. Decrease represents the Naval Center for Cost Analysis reduced effort in providing cost estimates, cost research, and recurring reporting in support of the Visibility and Management of Operating and Support Costs (VAMOSC) program.

Schedule of Contract Advisory and Assistance Services (CAAS)
(\$ in thousands)

Explanation of Funding Changes. (continued)
FY 1999 to FY 2000

Planning, Engineering and Design. Increase for Smart Base constitute a Navy operational reinvention "laboratory" established in connection with the overall National Performance Review. The purpose is to establish a centralized team to select and implement innovative solutions to improve shore installation efficiency Navy wide. The funding will permit contractor consulting support in the effort to find and evaluate relevant commercially-available technology. One major task is electronic security system development in support of the Force Protection Program.

Professional Development Education. Increase reflects establishment of Navy Warfare Development Command. Contracted effort to review operational concepts with Navy doctrine and strategy and to design of wargame scenarios to test the concept. Also, increase reflects studies and analyses for doctrine and tactics contained in the Naval Warfare Publications and Universal Naval Task List at NWDC.

Combat Support Forces. Increase reflects initial funding for Engineering and Technical C4I Support for the Joint Battle Center.

Air Systems Support. Increase supports engineering and technical services, studies, analysis and evaluation, and management support services for anti-submarine warfare exercise planning and tactical performance feedback and modification recommendation.

Schedule of Contract Advisory and Assistance Services (CAAS)
(\$ in thousands)

Appropriation/Fund: Operation and Maintenance, Marine Corps

<u>Category</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Management & Professional Support Services			
FFRDC Work	5,812	7,328	9,334
Non-FFRDC Work	0	0	0
Subtotal	5,812	7,328	9,334
Studies, Analysis, and Evaluations			
FFRDC Work	5,752	5,852	5,652
Non-FFRDC Work	0	0	0
Subtotal	5,752	5,852	5,652
Engineering and Technical Services			
FFRDC Work	11,249	9,899	9,266
Non-FFRDC Work	0	0	0
Subtotal	11,249	9,899	9,266
Total			
FFRDC Work	22,813	23,079	24,252
Non-FFRDC Work	0	0	0
Grand Total	22,813	23,079	24,252

Explanation of Funding Changes.
FY 1999 to FY 2000

Recruiting and Advertising. Increase in contractor support for new advertising campaign. Increase is primarily associated with the salaries and administrative support for personnel with the advertising agency. This is offset by a decrease in Contractor Engineering Technical Services support.

Schedule of Contract Advisory and Assistance Services (CAAS)
(\$ in thousands)

Appropriation/Fund: Operation and Maintenance, Navy Reserve

<u>Category</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	32,406	9,863	13,548
Subtotal	32,406	9,863	13,548
Studies, Analysis, and Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	14,612	9,048	7,788
Subtotal	14,612	9,048	7,788
Engineering and Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	815	879	1,148
Subtotal	815	879	1,148
Total			
FFRDC Work	0	0	0
Non-FFRDC Work	47,833	19,790	22,484
Grand Total	47,833	19,790	22,484

Explanation of Funding Changes.

FY 1999 to FY 2000

Servicewide Communications Increase reflects growth to enable migration of Navy Standard Integrated Personnel System (NSIPS) deployment in order to meet Congressionally mandated migrations schedule, establishment of Business Process Reengineering (BPR) office, and one-time facilities upgrade.

Decrease reflects completion of conversion efforts of Inactive Manpower and Personnel Management Information System.

Schedule of Contract Advisory and Assistance Services (CAAS)
(\$ in thousands)

Appropriation/Fund: Operation and Maintenance, Marine Corps Reserve

<u>Category</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Management & Professional Support Services			
FFRDC Work	1,650	1,676	1,703
Non-FFRDC Work	0	0	0
Subtotal	1,650	1,676	1,703
Studies, Analysis, and Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
Engineering and Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
Total			
FFRDC Work	1,650	1,676	1,703
Non-FFRDC Work	0	0	0
Grand Total	1,650	1,676	1,703

Explanation of Funding Changes.

No narrative required.

Schedule of Contract Advisory and Assistance Services (CAAS)
(\$ in thousands)

Appropriation/Fund: Environmental Restoration, Navy

<u>Category</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	0	250	250
Subtotal	0	250	250
Studies, Analysis, and Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
Engineering and Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	0	300	300
Subtotal	0	300	300
Total			
FFRDC Work	0	0	0
Non-FFRDC Work	0	550	550
Grand Total	0	550	550

Explanation of Funding Changes.

No narrative required.

Schedule of Contract Advisory and Assistance Services (CAAS)
(\$ in thousands)

Appropriation/Fund: Aircraft Procurement, Navy

<u>Category</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Management & Professional Support Services			
FFRDC Work	0	43	43
Non-FFRDC Work	34,680	35,586	36,242
Subtotal	34,680	35,629	36,285
Studies, Analysis, and Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
Engineering and Technical Services			
FFRDC Work	812	865	857
Non-FFRDC Work	61,440	63,100	68,177
Subtotal	62,252	63,965	69,034
Total			
FFRDC Work	812	908	900
Non-FFRDC Work	96,120	98,686	104,419
Grand Total	96,932	99,594	105,319

Explanation of Funding Changes.

FY 1999 to FY 2000

F/A-18E/F (Fighter) Hornet Increases represent contractor support configuration management and control, logistics support analysis, and FOT&E planning and support for the F/A-18 E/F program. Contractors provide the short term, specialized technical expertise that is not available in-house to efficiently complete this work. The increased quantities and additional peculiar production support requirements necessitate increased funding.

SH-60 Remanufacture Management support services are required to provide independent analytical ILS, program test and evaluation support, and production monitoring and reporting support for the program. Engineering and Technical Services are required to provide avionics system, subsystems, equipment and associated software support for the program. FY 2000 is the first year of APN funding for the SH-60R Remanufacture program.

Schedule of Contract Advisory and Assistance Services (CAAS)
(\$ in thousands)

Explanation of Funding Changes. (continued)
FY 1999 to FY 2000

The Joint Primary Aircraft Training (JPATS) is an Acquisition Category 1C, non-developmental item (NDI), commercial off-the-shelf pilot program initiated to provide a high degree of commonality between the Navy and Air Force flight training program. Contractor logistics support analysis required to support unique Navy requirements.

EA-6 Series Contractor Support Services are required to obtain specialized opinions and professional technical advice and assistance not available from DOD or other government agencies. Increase in FY 2000 is due to several new modification programs including VOSAT, CRYPTO, and UHG-DAMA.

War Consumables Specialized technical expertise is required to obtain information related to past and present Launcher (LAU)-7 issues to ensure ongoing LAU-7 Product Improvement Programs (PIP) are successful. FY 2000 increase is due to implementation of multiple Engineering Change Proposals (ECPs) on the LAU-7 to increase reliability and maintainability.

F-14 Series Decrease represents reduced contract support requirements as the F-14 is being phased out.

SH-60 Mods Provides assistance and advice for the efficient and effective management and operation of H-60 system performance specifications. Efforts include program management support, logistics, configuration management, project monitoring and reporting, data collection, financial/cost analyses, auditing and technical support for conferences and training programs. Decrease in FY 2000 corresponds to significant reduction to program funding.

ES-3 Series These funds provide engineering, technical and operational support services in the areas of data/software/configuration management support, new/existing technology sharing, system/subsystem acquisition and modification and test requirements development and oversight, and technical and operational support services in the areas of program management support, production monitoring and reporting, which are required to ensure both cost effective and timely modifications, adherence to schedules and reduction of risk. ES-3A program ends after FY 1999.

Schedule of Contract Advisory and Assistance Services (CAAS)
(\$ in thousands)

Explanation of Funding Changes. (continued)
FY 1999 to FY 2000

Common Ground Equipment includes support for Test Program Set (TPS) transition/offload from legacy ATE to CASS acquisition of high power device test set, technical evaluation of ATE to CASS transition/offload TPSs, common ATE in-service engineering tasks such as

ILS, software and technical publications update, and technical support for EW and radar commodities. Decrease in FY 2000 is due to completion of modification programs for previously fielded CASS TPSs.

Schedule of Contract Advisory and Assistance Services (CAAS)
(\$ in thousands)

Appropriation/Fund: Weapons Procurement, Navy

<u>Category</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	8,259	7,631	8,969
Subtotal	8,259	7,631	8,969
Studies, Analysis, and Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
Engineering and Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	12,583	7,520	6,582
Subtotal	12,583	7,520	6,582
Total			
FFRDC Work	0	0	0
Non-FFRDC Work	20,842	15,151	15,551
Grand Total	20,842	15,151	15,551

Explanation of Funding Changes.

FY 1999 to FY 2000

Pioneer UAV Decreased requirements to support the Pioneer UAV program.

MK46 Mods Torpedo Increase supports the startup of the Lightweight Hybrid Torpedo Program production procurement in FY 2000.

Sidewinder Mods Increase reflects commencement of Am-ax procurement in FY 2000.

Schedule of Contract Advisory and Assistance Services (CAAS)
(\$ in thousands)

Appropriation/Fund: Shipbuilding and Conversion, Navy

<u>Category</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Management & Professional Support Services			
FFRDC Work	1,768	1,419	484
Non-FFRDC Work	30,586	28,758	25,705
Subtotal	32,354	30,177	26,189
Studies, Analysis, and Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
Engineering and Technical Services			
FFRDC Work	4,757	3,244	1,846
Non-FFRDC Work	48,064	37,449	34,380
Subtotal	52,821	40,693	36,226
Total			
FFRDC Work	6,525	4,663	2,330
Non-FFRDC Work	78,650	66,207	60,085
Grand Total	85,175	70,870	62,415

Explanation of Funding Changes.

FY 1999 to FY 2000

The overall decrease is primarily related to New SSN (NSSN) based on a gap in ship procurement in FY 2000, Carrier Replacement Program (CVN) based on program maturation (ship was funded in FY 1996), Landing Craft Air Cushion (LCAC) based on completion of two craft in FY 1999, and Amphibious Assault Ship (LHD) and Dock Landing Ship (LSD) based on delivery of two ships in FY 1998. The overall decrease is partially offset by programmatic increases for LCAC Service Life Extension Program (SLEP) based on program start up and initial support requirements for two craft in

FY 2000 and Guided Missile Destroyer (DDG) based on support requirements for the four ships appropriated in FY 1998 (fewer ships were funded in previous fiscal years).

Schedule of Contract Advisory and Assistance Services (CAAS)
(\$ in thousands)

Appropriation/Fund: Other Procurement, Navy

<u>Category</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Management & Professional Support Services			
FFRDC Work	2,990	3,153	3,443
Non-FFRDC Work	6,675	7,598	8,340
Subtotal	9,665	10,751	11,783
Studies, Analysis, and Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	526	476	418
Subtotal	526	476	418
Engineering and Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	10,052	14,459	13,085
Subtotal	10,052	14,459	13,085
Total			
FFRDC Work	2,990	3,153	3,443
Non-FFRDC Work	17,253	22,533	21,843
Grand Total	20,243	25,686	25,286

Explanation of Funding Changes.

FY 1999 to FY 2000

Increase represents National Air Space System program management support for tracking program production schedules, preparing production support plans and providing reviews of logistic documentation and plans. Engineering and technical services will prepare, review, and provide technical reports on specifications, technical data packages and installation schedules.

Decrease as Surface ID program is funded in FY 1999 only. Advice and assistance in program monitoring, logistic support, technical support, acquisition planning, data collection, tracking of action items, program recommendations, scheduling advice and information dissemination services for the surface identification systems program. Technical expertise necessary to support and improve the management of these programs.

Decrease represents reclassification of Automated Digital Network System enabler programs out of advisory and assistance services funding lines.

Schedule of Contract Advisory and Assistance Services (CAAS)
(\$ in thousands)

Appropriation/Fund: Procurement, Marine Corps

<u>Category</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	5,218	4,598	4,987
Subtotal	5,218	4,598	4,987
Studies, Analysis, and Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
Engineering and Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	2,406	1,581	832
Subtotal	2,406	1,581	832
Total			
FFRDC Work	0	0	0
Non-FFRDC Work	7,624	6,179	5,819
Grand Total	7,624	6,179	5,819

Explanation of Funding Changes.

FY 1999 to FY 2000

Maneuver C2 Systems Decrease reflects reduced contractor support requirements.

Radio Systems Decrease reflects reduced contractor support requirements.

Comm Switching & Control Systems Decrease reflects reduced contractor support requirements.

Schedule of Contract Advisory and Assistance Services (CAAS)
(\$ in thousands)

Appropriation/Fund: Procurement of Ammunition, Navy/Marine Corps

<u>Category</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	0	140	140
Subtotal	0	140	140
Studies, Analysis, and Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	0	30	30
Subtotal	0	30	30
Engineering and Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	0	30	30
Subtotal	0	30	30
Total			
FFRDC Work	0	0	0
Non-FFRDC Work	0	200	200
Grand Total	0	200	200

Explanation of Funding Changes.

No narrative required.

Schedule of Contract Advisory and Assistance Services (CAAS)
(\$ in thousands)

Appropriation/Fund: Research, Development, Test, and Evaluation, Navy

<u>Category</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Management & Professional Support Services			
FFRDC Work	425	675	700
Non-FFRDC Work	60,562	55,989	49,470
Subtotal	60,987	56,664	50,170
Studies, Analysis, and Evaluations			
FFRDC Work	39,149	44,259	44,241
Non-FFRDC Work	16,976	20,311	13,762
Subtotal	56,125	64,570	58,003
Engineering and Technical Services			
FFRDC Work	200	1,211	1,109
Non-FFRDC Work	76,976	86,721	74,712
Subtotal	77,176	87,932	75,821
Total			
FFRDC Work	39,774	46,145	46,050
Non-FFRDC Work	154,514	163,021	137,944
Grand Total	194,288	209,166	183,994

Explanation of Funding Changes.

FY 1999 to FY 2000

Decreases reflect reduced levels of effort for the following programs, Distributed Surveillance System, Advanced Deployable System, Sub Tactical Warfare System, and Assault Breaching Systems. The Ship Contract Design program was inadvertently not reported in FY 2000.

Decreases are associated with the V-22 transitioning from research and development to procurement and the completion of projects for a radar warning receiver, radar equipment under the advanced airborne expendable decoy system, and electronic warfare software.

Schedule of Contract Advisory and Assistance Services (CAAS)
(\$ in thousands)

Appropriation/Fund Department of the Navy Total

<u>Category</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Management & Professional Support Services			
FFRDC Work	12,914	14,294	15,707
Non-FFRDC Work	296,907	270,171	268,251
Subtotal	309,821	284,465	283,958
Studies, Analysis, and Evaluations			
FFRDC Work	44,901	50,111	49,893
Non-FFRDC Work	46,395	55,388	50,501
Subtotal	91,296	105,499	100,394
Engineering and Technical Services			
FFRDC Work	17,258	15,623	13,078
Non-FFRDC Work	319,536	281,596	272,777
Subtotal	336,794	297,219	285,855
Totals			
FFRDC Work	75,073	80,028	78,678
Non-FFRDC Work	662,838	607,155	591,529
Direct Funded Total	737,911	687,183	670,207
Reimbursable Funded Total	95,001	58,472	50,762
Total TOA	832,912	745,655	720,969

DEPARTMENT OF THE NAVY
MANAGEMENT HEADQUARTERS

	FY 1998 ACTUALS				FY 1999 ESTIMATE				FY 2000 ESTIMATE			
	MIL AVG STRNG	CIV FTEs	TOTAL Mpwr	TOTAL OBLIG \$000	MIL AVG STRNG	CIV FTEs	TOTAL Mpwr	TOTAL OBLIG \$000	MIL AVG STRNG	CIV FTEs	TOTAL Mpwr	TOTAL OBLIG \$000
I. COMBATANT MANAGEMENT HEADQUARTERS ACTIVITIES												
1. COMBATANT COMMANDS												
U.S. ALASKAN COMMAND												
MPN	19		19	322	10		10	742	11		11	812
OMN		16	16	2257		15	15	961		14	14	914
(DIR)		16	16	2257		15	15	961		14	14	914
U.S. ATLANTIC COMMAND												
MPMC	52		52	3229	43		43	2768	42		42	2825
MPN	155		155	9196	158		158	9941	163		163	10494
OMN		78	78	20884		83	83	17875		83	83	21675
(DIR)		77	77	20824		83	83	17875		83	83	21675
(REIMB)		1	1	60								
U.S. FORCES AZORES												
MPN	11		11	567	11		11	593	11		11	617
OMN		6	6	195		6	6	201		6	6	207
(DIR)		6	6	195		6	6	201		6	6	207
ICELAND DEFENSE FORCE												
MPN	35		35	1730	35		35	1807	35		35	1880
OMN		8	8	402		8	8	413		8	8	424
(DIR)		8	8	402		8	8	413		8	8	424
U.S. EUROPEAN COMMAND												
MPMC	28		28	1777	26		26	1736	25		25	1742
MPN	104		104	6971	104		104	7118	103		103	7432
U.S. PACIFIC COMMAND												
MPMC	43		43	2550	32		32	2005	31		31	2025
MPN	159		159	9165	141		141	8660	160		160	9942
OMN		94	94	27923		98	98	20397		98	98	23122
(DIR)		88	88	27502		92	92	19949		92	92	22657
(REIMB)		6	6	421		6	6	448		6	6	465
U.S. FORCES, JAPAN												
MPMC	11		11	655	13		13	825	13		13	865
MPN	16		16	1138	15		15	1160	16		16	1247
OMN		50	50	2359		50	50	2199		50	50	2264
(DIR)		50	50	2359		50	50	2199		50	50	2264
U.S. FORCES, KOREA												
MPMC	9		9	472	8		8	458	8		8	480
MPN	27		27	1444	36		36	1959	37		37	2098
U.S. SOUTHERN COMMAND												
MPMC	40		40	2379	14		14	984	14		14	1031
MPN	84		84	4655	171		171	9700	172		172	10279

DEPARTMENT OF THE NAVY
MANAGEMENT HEADQUARTERS

		FY 1998 ACTUALS				FY 1999 ESTIMATE				FY 2000 ESTIMATE			
	MIL AVG STRNG	CIV FTEs	TOTAL Mpwr	TOTAL OBLIG \$000	MIL AVG STRNG	CIV FTEs	TOTAL Mpwr	TOTAL OBLIG \$000	MIL AVG STRNG	CIV FTEs	TOTAL Mpwr	TOTAL OBLIG \$000	
I. COMBATANT MANAGEMENT HEADQUARTERS ACTIVITIES													
1. COMBATANT COMMANDS													
U.S. TRANSCOM													
MPMC	24		24	1370	17		17	1118	17		17	1172	
MPN	82		82	5276	86		86	5815	85		85	6064	
U.S. CENTRAL COMMAND													
MPMC	158		158	7677	90		90	5230	87		87	5255	
MPN	150		150	8319	170		170	9941	171		171	10529	
U.S. SPACE COMMAND													
MPMC	32		32	1687	17		17	1076	17		17	1127	
MPN	72		72	4873	56		56	4120	56		56	4322	
U.S. STRATEGIC COMMAND													
MPN	166		166	10968	175		175	12156	185		185	13622	

DEPARTMENT OF THE NAVY
MANAGEMENT HEADQUARTERS

	FY 1998 ACTUALS				FY 1999 ESTIMATE				FY 2000 ESTIMATE			
	MIL AVG STRNG	CIV FTEs	TOTAL Mpwr	TOTAL OBLIG \$000	MIL AVG STRNG	CIV FTEs	TOTAL Mpwr	TOTAL OBLIG \$000	MIL AVG STRNG	CIV FTEs	TOTAL Mpwr	TOTAL OBLIG \$000
I. COMBATANT MANAGEMENT HEADQUARTERS ACTIVITIES												
1. COMBATANT COMMANDS TOTALS	1477	252	1729	140440	1428	260	1688	131958	1459	259	1718	144466
MPMC	397		397	21796	260		260	16200	254		254	16522
MPN	1080		1080	64624	1168		1168	73712	1205		1205	79338
OMN		252	252	54020		260	260	42046		259	259	48606
(DIR)		245	245	53539		254	254	41598		253	253	48141
(REIMB)		7	7	481		6	6	448		6	6	465

DEPARTMENT OF THE NAVY
MANAGEMENT HEADQUARTERS

		FY 1998 ACTUALS				FY 1999 ESTIMATE				FY 2000 ESTIMATE			
	MIL AVG STRNG	CIV FTEs	TOTAL Mpwr	TOTAL OBLIG \$000	MIL AVG STRNG	CIV FTEs	TOTAL Mpwr	TOTAL OBLIG \$000	MIL AVG STRNG	CIV FTEs	TOTAL Mpwr	TOTAL OBLIG \$000	
I. COMBATANT MANAGEMENT HEADQUARTERS ACTIVITIES													
2. SERVICE COMBATANT COMMANDS													
MSC													
MPN	34		34	2571	34		34	2412	34		34	2544	
NWCF		139	139	61548		142	142	53244		142	142	52046	
(REIMB)		139	139	61548		142	142	53244		142	142	52046	
CINCPACFLT													
MPMC	11		11	697	9		9	575	9		9	602	
MPN	412		412	22972	358		358	21364	358		358	21338	
OMN		203	203	14166		216	216	15975		216	216	14126	
(DIR)		199	199	13942		214	214	15895		214	214	13962	
(REIMB)		4	4	224		2	2	80		2	2	164	
COMSUBPAC													
MPN	169		169	9516	152		152	8601	152		152	8605	
OMN		41	41	2822		38	38	3778		38	38	3309	
(DIR)		41	41	2822		38	38	3778		38	38	3309	
COMNAVAIRPAC													
MPMC	6		6	425	12		12	666	12		12	699	
MPN	204		204	12052	187		187	11339	187		187	11319	
OMN		154	154	8219		131	131	9229		131	131	9042	
(DIR)		154	154	8219		131	131	9229		131	131	9042	
OMNR						1	1	64		1	1	65	
(REIMB)						1	1	64		1	1	65	
COMNAVSURFPAC													
MPMC	6		6	342	6		6	397	6		6	416	
MPN	211		211	11424	196		196	10844	196		196	10857	
OMN		81	81	4413		75	75	6037		75	75	6489	
(DIR)		81	81	4413		75	75	6037		75	75	6489	
FMFPAC													
MPMC	170		170	7451	191		191	9552	191		191	10026	
MPN	19		19	1200	23		23	1393	23		23	1463	
OMMC		34	34	3907		45	45	4218		44	44	5720	
(DIR)		34	34	3907		45	45	4218		44	44	5720	
SPACE COMMAND													
MPN	18		18	1340	28		28	2245	28		28	2340	
OMN		28	28	6555		28	28	7730		28	28	8804	
(DIR)		28	28	6555		28	28	7730		28	28	8804	
CENTRAL COMMAND													
MPN	42		42	2502	39		39	2420	39		39	2520	
OMN		16	16	27419		20	20	30133		22	22	30455	
(DIR)		16	16	27419		20	20	30133		22	22	30455	

DEPARTMENT OF THE NAVY
MANAGEMENT HEADQUARTERS

	FY 1998 ACTUALS				FY 1999 ESTIMATE				FY 2000 ESTIMATE			
	MIL AVG STRNG	CIV FTEs	TOTAL Mpwr	TOTAL OBLIG \$000	MIL AVG STRNG	CIV FTEs	TOTAL Mpwr	TOTAL OBLIG \$000	MIL AVG STRNG	CIV FTEs	TOTAL Mpwr	TOTAL OBLIG \$000
I. COMBATANT MANAGEMENT HEADQUARTERS ACTIVITIES												
2. SERVICE COMBATANT COMMANDS												
CINCUSNAVEUR												
MPMC	5		5	312	4		4	250	4		4	263
MPN	235		235	13260	255		255	13905	234		234	14004
OMN		59	59	12021		60	60	7264		59	59	10097
(DIR)		58	58	11954		59	59	7146		58	58	9975
(REIMB)		1	1	67		1	1	118		1	1	122
FMFEUR												
MPMC	54		54	2502	40		40	1862	40		40	1956
CINCLANTFLT												
MPMC	6		6	383	6		6	397	6		6	416
MPN	319		319	18654	287		287	17998	283		283	18300
OMN		203	203	34704		194	194	36482		159	159	37548
(DIR)		202	202	34652		192	192	36363		157	157	37419
(REIMB)		1	1	52		2	2	119		2	2	129
COMMINWARCOM												
MPN	45		45	2335	40		40	2326	39		39	2315
OMN		15	15	3313		17	17	3298		18	18	3635
(DIR)		15	15	3313		17	17	3298		18	18	3635
COMSUBLANT												
MPN	149		149	8295	142		142	8356	142		142	8630
OMN		52	52	4671		44	44	4066		36	36	4195
(DIR)		52	52	4671		44	44	4066		36	36	4195
COMNAVAIRLANT												
MPMC	22		22	1103	19		19	1008	19		19	1058
MPN	195		195	11488	179		179	11182	110		110	7218
OMN		104	104	9815		83	83	8912		84	84	1979
(DIR)		103	103	9752		83	83	8912		84	84	1979
(REIMB)		1	1	63								
COMNAVSURFLANT												
MPMC	8		8	484	8		8	544	8		8	570
MPN	227		227	12439	209		209	11963	209		209	12352
OMN		73	73	6771		55	55	6309		45	45	6882
(DIR)		73	73	6771		55	55	6309		45	45	6882
COMTRALANT												
MPN	5		5	312								
OMN		3	3	274								
(DIR)		3	3	274								
FMFLANT												
MPMC	223		223	9633	235		235	10851	235		235	11394
MPN	15		15	884	17		17	1036	17		17	1088
OMMC				2257		3	3	2531		3	3	2541
(DIR)				2257		3	3	2531		3	3	2541

DEPARTMENT OF THE NAVY
MANAGEMENT HEADQUARTERS

		FY 1998 ACTUALS				FY 1999 ESTIMATE				FY 2000 ESTIMATE			
	MIL AVG STRNG	CIV FTEs	TOTAL Mpwr	TOTAL OBLIG \$000	MIL AVG STRNG	CIV FTEs	TOTAL Mpwr	TOTAL OBLIG \$000	MIL AVG STRNG	CIV FTEs	TOTAL Mpwr	TOTAL OBLIG \$000	
I. COMBATANT MANAGEMENT HEADQUARTERS ACTIVITIES													
2. SERVICE COMBATANT COMMANDS TOTALS	2810	1205	4015	357451	2676	1152	3828	352756	2581	1101	3682	349226	
MPMC	511		511	23332	530		530	26102	530		530	27400	
MPN	2299		2299	131244	2146		2146	127384	2051		2051	124893	
NWCF		139	139	61548		142	142	53244		142	142	52046	
(REIMB)		139	139	61548		142	142	53244		142	142	52046	
OMMC		34	34	6164		48	48	6749		47	47	8261	
(DIR)		34	34	6164		48	48	6749		47	47	8261	
OMN		1032	1032	135163		961	961	139213		911	911	136561	
(DIR)		1025	1025	134757		956	956	138896		906	906	136146	
(REIMB)		7	7	406		5	5	317		5	5	415	
OMNR						1	1	64		1	1	65	
(REIMB)						1	1	64		1	1	65	

DEPARTMENT OF THE NAVY
MANAGEMENT HEADQUARTERS

	FY 1998 ACTUALS				FY 1999 ESTIMATE				FY 2000 ESTIMATE			
	MIL AVG STRNG	CIV FTEs	TOTAL Mpwr	TOTAL OBLIG \$000	MIL AVG STRNG	CIV FTEs	TOTAL Mpwr	TOTAL OBLIG \$000	MIL AVG STRNG	CIV FTEs	TOTAL Mpwr	TOTAL OBLIG \$000
II. NON-COMBATANT MANAGEMENT HEADQUARTERS ACTIVITIES												
2. MILITARY DEPARTMENT ACTIVITIES												
A. DEPARTMENTAL ACTIVITIES												
SECNAV/STAFF OFF												
MPMC	51		51	2951	62		62	3863	62		62	4049
MPN	249		249	17403	255		255	18583	254		254	19457
OMN		488	488	61335		503	503	55425		500	500	59630
(DIR)		486	486	61171		503	503	55425		500	500	59630
(REIMB)		2	2	164								
OPNAV												
MPMC	22		22	1352	40		40	2891	40		40	3029
MPN	777		777	55364	767		767	57687	760		760	59735
OMN		272	272	23839		264	264	25994		258	258	30775
(DIR)		266	266	23399		258	258	25644		258	258	30775
(REIMB)		6	6	440		6	6	350				
HQ MARCORPS DEPT												
MPMC	309		309	20364	295		295	20527	295		295	21508
MPN	33		33	1875	38		38	2263	38		38	2377
OMMC		55	55	5941		42	42	5683		42	42	5780
(DIR)		53	53	5839		40	40	5575		40	40	5666
(REIMB)		2	2	102		2	2	108		2	2	114

DEPARTMENT OF THE NAVY
MANAGEMENT HEADQUARTERS

	FY 1998 ACTUALS				FY 1999 ESTIMATE				FY 2000 ESTIMATE			
	MIL AVG STRNG	CIV FTEs	TOTAL Mpwr	TOTAL OBLIG \$000	MIL AVG STRNG	CIV FTEs	TOTAL Mpwr	TOTAL OBLIG \$000	MIL AVG STRNG	CIV FTEs	TOTAL Mpwr	TOTAL OBLIG \$000
II. NON-COMBATANT MANAGEMENT HEADQUARTERS ACTIVITIES												
2. MILITARY DEPARTMENT ACTIVITIES												
A. DEPARTMENTAL ACTIVITIES	1441	815	2256	190424	1457	809	2266	192916	1449	800	2249	206340
MPMC	382		382	24667	397		397	27281	397		397	28586
MPN	1059		1059	74642	1060		1060	78533	1052		1052	81569
OMMC		55	55	5941		42	42	5683		42	42	5780
(DIR)		53	53	5839		40	40	5575		40	40	5666
(REIMB)		2	2	102		2	2	108		2	2	114
OMN		760	760	85174		767	767	81419		758	758	90405
(DIR)		752	752	84570		761	761	81069		758	758	90405
(REIMB)		8	8	604		6	6	350				

DEPARTMENT OF THE NAVY
MANAGEMENT HEADQUARTERS

	FY 1998 ACTUALS				FY 1999 ESTIMATE				FY 2000 ESTIMATE			
	MIL AVG STRNG	CIV FTEs	TOTAL Mpwr	TOTAL OBLIG \$000	MIL AVG STRNG	CIV FTEs	TOTAL Mpwr	TOTAL OBLIG \$000	MIL AVG STRNG	CIV FTEs	TOTAL Mpwr	TOTAL OBLIG \$000
II. NON-COMBATANT MANAGEMENT HEADQUARTERS ACTIVITIES												
2. MILITARY DEPARTMENT ACTIVITIES												
B. DEPARTMENTAL SUPPORT ACTIVITIES												
SECNAV STAFF SUPT OFF												
OMN		113	113	12273		101	101	9882		101	101	10229
(DIR)		110	110	12065		101	101	9882		101	101	10229
(REIMB)		3	3	208								
OPNAVSUPPACT												
MPN	74		74	4212	74		74	4413	79		79	5046
OMN		86	86	7748		81	81	8567		81	81	7417
(DIR)		86	86	7748		81	81	8567		81	81	7417
FLD SPT ACT												
OMN		27	27	2122		31	31	5757		31	31	2266
(DIR)		27	27	2122		31	31	5757		31	31	2266

DEPARTMENT OF THE NAVY
MANAGEMENT HEADQUARTERS

	FY 1998 ACTUALS				FY 1999 ESTIMATE				FY 2000 ESTIMATE			
	MIL AVG STRNG	CIV FTEs	TOTAL Mpwr	TOTAL OBLIG \$000	MIL AVG STRNG	CIV FTEs	TOTAL Mpwr	TOTAL OBLIG \$000	MIL AVG STRNG	CIV FTEs	TOTAL Mpwr	TOTAL OBLIG \$000
II. NON-COMBATANT MANAGEMENT HEADQUARTERS ACTIVITIES												
2. MILITARY DEPARTMENT ACTIVITIES												
B. DEPARTMENTAL SUPPORT ACTIVITIES TOTALS	74	226	300	26355	74	213	287	28619	79	213	292	24958
MPN	74		74	4212	74		74	4413	79		79	5046
OMN		226	226	22143		213	213	24206		213	213	19912
(DIR)		223	223	21935		213	213	24206		213	213	19912
(REIMB)		3	3	208								

DEPARTMENT OF THE NAVY
MANAGEMENT HEADQUARTERS

	FY 1998 ACTUALS				FY 1999 ESTIMATE				FY 2000 ESTIMATE			
	MIL AVG STRNG	CIV FTEs	TOTAL Mpwr	TOTAL OBLIG \$000	MIL AVG STRNG	CIV FTEs	TOTAL Mpwr	TOTAL OBLIG \$000	MIL AVG STRNG	CIV FTEs	TOTAL Mpwr	TOTAL OBLIG \$000
II. NON-COMBATANT MANAGEMENT HEADQUARTERS ACTIVITIES												
2. MILITARY DEPARTMENT ACTIVITIES												
C. FUNCTIONAL ACTIVITIES												
HQ MARCORPS NON-DEPT												
MPMC	310		310	14308	230		230	10955	230		230	11502
OMMC		237	237	21725		193	193	18333		184	184	18234
(DIR)		237	237	21725		193	193	18333		184	184	18234
NAVY PERSONNEL COMD												
MPN					163		163	10517	163		163	11041
OMN						70	70	3919		70	70	4084
(DIR)						70	70	3919		70	70	4084
NAVAIRSYSCOM												
MPN	16		16	1581	24		24	1528	24		24	1838
OMN		300	300	23302		280	280	22615		276	276	23391
(DIR)		271	271	20791		242	242	19286		238	238	19944
(REIMB)		29	29	2511		38	38	3329		38	38	3447
NAVSEASYSYSCOM												
MPN	28		28	1760	26		26	1747	26		26	1759
OMN		293	293	28353		254	254	19530		238	238	20191
(DIR)		284	284	27652		245	245	18913		229	229	19555
(REIMB)		9	9	701		9	9	617		9	9	636
NAVSPAWARSYSYSCOM												
MPN	12		12	864	11		11	812	11		11	824
OMN		101	101	8774		107	107	8739		103	103	8720
(DIR)		95	95	7484		100	100	8153		96	96	8124
(REIMB)		6	6	1290		7	7	586		7	7	596
NAVSUPSYSCOM												
MPMC					1		1	73	1		1	77
MPN	69		69	4982	67		67	5076	67		67	5324
OMN		297	297	22870		252	252	18823		245	245	18350
(DIR)		238	238	17462		211	211	14201		196	196	13659
(REIMB)		59	59	5408		41	41	4622		49	49	4691
NAVFACENGCOM												
MCON		53	53	6852		52	52	5433		66	66	7170
(DIR)		53	53	6852		52	52	5433		66	66	7170
MPN	30		30	2384	32		32	2483	32		32	2434
OMN		129	129	12173		113	113	10997		96	96	10365
(DIR)		113	113	10036		97	97	9370		80	80	8664
(REIMB)		16	16	2137		16	16	1627		16	16	1701
OCNR												
MPN	38		38	2913	38		38	2991	38		38	3089
RD TEN		376	376	43135		356	356	43535		337	337	39782
(DIR)		376	376	43135		356	356	43535		337	337	39782

DEPARTMENT OF THE NAVY
MANAGEMENT HEADQUARTERS

	FY 1998 ACTUALS				FY 1999 ESTIMATE				FY 2000 ESTIMATE			
	MIL AVG STRNG	CIV FTEs	TOTAL Mpwr	TOTAL OBLIG \$000	MIL AVG STRNG	CIV FTEs	TOTAL Mpwr	TOTAL OBLIG \$000	MIL AVG STRNG	CIV FTEs	TOTAL Mpwr	TOTAL OBLIG \$000
II. NON-COMBATANT MANAGEMENT HEADQUARTERS ACTIVITIES												
2. MILITARY DEPARTMENT ACTIVITIES												
C. FUNCTIONAL ACTIVITIES												
CNAVRESFOR												
MPN	23		23	1307	23		23	1306	24		24	1506
OMNR		80	80	5792		86	86	6490		86	86	6690
(DIR)		78	78	5625		85	85	6416		85	85	6612
(REIMB)		2	2	167		1	1	74		1	1	78
CNET												
MPMC	2		2	100	2		2	147	2		2	154
MPN	90		90	5785	61		61	3986	61		61	4050
OMN		163	163	12584		164	164	13160		164	164	13811
(DIR)		163	163	12584		164	164	13160		164	164	13811
AIR TRNG CMD												
MPMC	5		5	354	4		4	293	4		4	307
MPN	36		36	2287	21		21	1523	21		21	1545
OMN		44	44	2719		47	47	2736		46	46	2961
(DIR)		44	44	2719		47	47	2736		46	46	2961
NAVINTCOM												
MPMC	4		4	198	4		4	202	4		4	206
MPN	44		44	3159	42		42	3671	42		42	3112
OMN		91	91	6919		66	66	4968		67	67	4796
(DIR)		91	91	6919		66	66	4968		67	67	4796
COMNAVMECOM												
MPN	232		232	16302	233		233	16794	222		222	17409
OMN		182	182	10538		183	183	10999		173	173	11328
(DIR)		182	182	10538		183	183	10999		173	173	11328
NAVSECGRU												
MPN	170		170	9286	155		155	9141	155		155	9369
OMN		122	122	7391		122	122	9147		122	122	9517
(DIR)		122	122	7391		122	122	9147		122	122	9517
NAVDISTWASH												
MPN	14		14	892	1		1	37	1		1	38
NAVCOMTELCOM												
MPN	54		54	3668	54		54	3797	50		50	3488
NWCF		45	45	4549		45	45	4780		45	45	5270
(REIMB)		45	45	4549		45	45	4780		45	45	5270
OMN		129	129	9174		121	121	8890		117	117	8936
(DIR)		121	121	8544		113	113	8248		109	109	8266
(REIMB)		8	8	630		8	8	642		8	8	670

DEPARTMENT OF THE NAVY
MANAGEMENT HEADQUARTERS

	FY 1998 ACTUALS				FY 1999 ESTIMATE				FY 2000 ESTIMATE			
	MIL AVG	CIV	TOTAL	TOTAL	MIL AVG	CIV	TOTAL	TOTAL	MIL AVG	CIV	TOTAL	TOTAL
	<u>STRNG</u>	<u>FTEs</u>	<u>Mpwr</u>	<u>\$000</u>	<u>STRNG</u>	<u>FTEs</u>	<u>Mpwr</u>	<u>\$000</u>	<u>STRNG</u>	<u>FTEs</u>	<u>Mpwr</u>	<u>\$000</u>
II. NON-COMBATANT MANAGEMENT HEADQUARTERS ACTIVITIES												
2. MILITARY DEPARTMENT ACTIVITIES												
C. FUNCTIONAL ACTIVITIES												
NAVOCEANCOM												
MPN	18		18	1350	18		18	1410	18		18	1470
OMN		40	40	4786		43	43	4612		44	44	4604
(DIR)		39	39	4370		42	42	4372		43	43	4364
(REIMB)		1	1	416		1	1	240		1	1	240

DEPARTMENT OF THE NAVY
MANAGEMENT HEADQUARTERS

	FY 1998 ACTUALS				FY 1999 ESTIMATE				FY 2000 ESTIMATE			
	MIL AVG STRNG	CIV FTEs	TOTAL Mpwr	TOTAL OBLIG \$000	MIL AVG STRNG	CIV FTEs	TOTAL Mpwr	TOTAL OBLIG \$000	MIL AVG STRNG	CIV FTEs	TOTAL Mpwr	TOTAL OBLIG \$000
II. NON-COMBATANT MANAGEMENT HEADQUARTERS ACTIVITIES												
2. MILITARY DEPARTMENT ACTIVITIES												
C. FUNCTIONAL ACTIVITIES TOTALS	1195	2682	3877	305116	1210	2554	3764	296195	1196	2479	3675	298742
MCON		53	53	6852		52	52	5433		66	66	7170
(DIR)		53	53	6852		52	52	5433		66	66	7170
MPMC	321		321	14960	241		241	11670	241		241	12246
MPN	874		874	58520	969		969	66819	955		955	68296
NWCF		45	45	4549		45	45	4780		45	45	5270
(REIMB)		45	45	4549		45	45	4780		45	45	5270
OMMC		237	237	21725		193	193	18333		184	184	18234
(DIR)		237	237	21725		193	193	18333		184	184	18234
OMN		1891	1891	149583		1822	1822	139135		1761	1761	141054
(DIR)		1763	1763	136490		1702	1702	127472		1633	1633	129073
(REIMB)		128	128	13093		120	120	11663		128	128	11981
OMNR		80	80	5792		86	86	6490		86	86	6690
(DIR)		78	78	5625		85	85	6416		85	85	6612
(REIMB)		2	2	167		1	1	74		1	1	78
RD TEN		376	376	43135		356	356	43535		337	337	39782
(DIR)		376	376	43135		356	356	43535		337	337	39782

DEPARTMENT OF THE NAVY
MANAGEMENT HEADQUARTERS

		FY 1998 ACTUALS				FY 1999 ESTIMATE				FY 2000 ESTIMATE			
		MIL AVG STRNG	CIV FTEs	TOTAL Mpwr	TOTAL OBLIG \$000	MIL AVG STRNG	CIV FTEs	TOTAL Mpwr	TOTAL OBLIG \$000	MIL AVG STRNG	CIV FTEs	TOTAL Mpwr	TOTAL OBLIG \$000
GRAND TOTAL		6997	5180	12177	1019786	6845	4988	11833	1002444	6764	4852	11616	1023732
MCON			53	53	6852		52	52	5433		66	66	7170
	(DIR)		53	53	6852		52	52	5433		66	66	7170
MPMC		1611		1611	84755	1428		1428	81253	1422		1422	84754
MPN		5386		5386	333242	5417		5417	350861	5342		5342	359142
NWCF			184	184	66097		187	187	58024		187	187	57316
	(REIMB)		184	184	66097		187	187	58024		187	187	57316
OMMC			326	326	33830		283	283	30765		273	273	32275
	(DIR)		324	324	33728		281	281	30657		271	271	32161
	(REIMB)		2	2	102		2	2	108		2	2	114
OMN			4161	4161	446083		4023	4023	426019		3902	3902	436538
	(DIR)		4008	4008	431291		3886	3886	413241		3763	3763	423677
	(REIMB)		153	153	14792		137	137	12778		139	139	12861
OMNR			80	80	5792		87	87	6554		87	87	6755
	(DIR)		78	78	5625		85	85	6416		85	85	6612
	(REIMB)		2	2	167		2	2	138		2	2	143
RD TEN			376	376	43135		356	356	43535		337	337	39782
	(DIR)		376	376	43135		356	356	43535		337	337	39782

DEPARTMENT OF THE NAVY
INTERNATIONAL MILITARY HEADQUARTERS

	FY 1998 ACTUALS				FY 1999 ESTIMATE				FY 2000 ESTIMATE			
	MIL AVG STRNG	CIV FTEs	TOTAL Mpwr	TOTAL OBLIG \$000	MIL AVG STRNG	CIV FTEs	TOTAL Mpwr	TOTAL OBLIG \$000	MIL AVG STRNG	CIV FTEs	TOTAL Mpwr	TOTAL OBLIG \$000
INTERNATIONAL MILITARY HEADQUARTERS												
NORAD MPN	9		9	712	12		12	945	12		12	991
NATO MPMC MPN	6 127		6 127	383 5636	3 123		3 123	220 5640	3 129		3 129	231 6118
SACLANT MPMC MPN OMN (REIMB)	4 195		4 195	283 9588	7 195		7 195	384 9882	6 197		6 197	327 10470
		3	3	249		4	4	341		4	4	353
		3	3	249		4	4	341		4	4	353
WESTLANT MPN	13		13	855	18		18	1026	18		18	1078
EASTLANT MPN	21		21	1229	20		20	1237	20		20	1299
IBERLANT MPN	26		26	1322	28		28	1483	30		30	1684
STRIKFLTANT MPMC MPN	9 10		9 10	555 618								
					7		7	440	7		7	462
SHAPE MPMC MPN	5 47		5 47	354 2637	4 52		4 52	293 2867	3 51		3 51	231 2926
AFNORTHWEST MPMC MPN	12 21		12 21	643 1186	8 10		8 10	501 595	7 10		7 10	448 625
AFCENT MPN	7		7	337	8		8	384	8		8	404
AFSOUTH MPMC MPN	13 210		13 210	756 9824	8 236		8 236	544 11193	7 236		7 236	493 11777
UNC MPMC	2		2	142	2		2	147	2		2	21508
CFCK MPMC MPN	10 33		10 33	667 1962	12 31		12 31	795 1916	11 31		11 31	756 2012

DEPARTMENT OF THE NAVY
INTERNATIONAL MILITARY HEADQUARTERS

	FY 1998 ACTUALS				FY 1999 ESTIMATE				FY 2000 ESTIMATE			
	MIL AVG STRNG	CIV FTEs	TOTAL Mpwr	TOTAL OBLIG \$000	MIL AVG STRNG	CIV FTEs	TOTAL Mpwr	TOTAL OBLIG \$000	MIL AVG STRNG	CIV FTEs	TOTAL Mpwr	TOTAL OBLIG \$000
INTERNATIONAL MILITARY HEADQUARTERS												
TOTALS	780	3	783	39938	784	4	788	40833	788	4	792	64193
MPMC	61		61	3783	44		44	2884	39		39	23994
MPN	719		719	35906	740		740	37608	749		749	39846
OMN		3	3	249		4	4	341		4	4	353
(REIMB)		3	3	249		4	4	341		4	4	353

DEPARTMENT OF THE NAVY
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
(\$ in Thousands)

	<u>FY 1998 Actual</u>	<u>FY1999 Estimate</u>	<u>FY 2000 Estimate</u>	<u>Change FY 1999/2000</u>
Environmental Quality - TOTAL OPERATION AND MAINTENANCE, NAVY				
1. Recurring Costs - Class 0	59,224	62,017	61,092	-925
a. Manpower	55,135	57,382	56,344	-1,038
b. Education & Training	4,089	4,635	4,748	113
2. Environmental Compliance - Recurring Costs (Class 0)	82,591	87,622	97,774	10,152
a. Permits and Fees	2,513	2,383	2,330	-53
b. Sampling, Analysis, Monitoring	8,481	8,203	9,126	923
c. Waste Disposal	35,355	37,070	38,217	1,147
d. Other Recurring Costs	36,242	39,966	48,100	8,134
3. Environmental Pollution Prevention - Recurring Costs (Class 0)	17,448	18,273	17,651	-622
4. Environmental Conservation - Recurring Costs (Class 0)	3,453	4,809	5,165	355
Total Recurring Costs	162,716	172,721	181,681	8,960
5. Environmental Compliance - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	11,752	14,049	8,157	-5,892
b. RCRA Subtitle D - Solid Waste	6,563	4,152	3,377	-775
c. RCRA Subtitle I - Underground Storage Tanks	24,334	7,802	2,210	-5,592
d. Clean Air Act	25,411	16,834	11,278	-5,556
e. Clean Water Act	37,241	24,225	12,300	-11,925
f. Planning	3,380	2,165	1,443	-722
g. Other	43,857	35,929	24,651	-11,278
h. Total - Non Recurring (Class I/II)	152,538	105,156	63,416	-41,740

DEPARTMENT OF THE NAVY
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
(\$ in Thousands)

ENVIRONMENTAL QUALITY	FY 1998 <u>Actual</u>	FY1999 <u>Estimate</u>	FY 2000 <u>Estimate</u>	Change <u>FY 1999/2000</u>
6. Environmental Pollution Prevention - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	5,540	1,231	1,189	-42
b. RCRA Subtitle D - Solid Waste	262	197	155	-42
c. Clean Air Act	1,128	1,958	891	-1,067
d. Clean Water Act	414	1,869	200	-1,669
e. Hazardous Material Reduction	5,251	5,853	5,767	-86
f. Other	9,577	8,443	5,224	-3,219
g. Total - Non Recurring (Class I/II)	22,172	19,551	13,426	-6,125
7. Environmental Conservation - Non Recurring (Class I/II)				
a. T&E Species	4,328	1,941	335	-1,606
b. Wetlands	1,489	550	310	-240
c. Other Natural Resources	2,218	1,777	2,110	334
d. Historical & Cultural Resources	2,058	1,329	1,001	-328
e. Total-Non Recurring (Class I/II)	10,093	5,597	3,756	-1,840
Total Non Recurring (Class I/II)	184,803	130,304	80,599	-49,705
Grand Total Recurring and Non-Recurring	347,519	303,025	262,280	-40,745
Overseas Environmental Quality Program (memo entry - \$ included above)	24,955	15,285	19,129	-3,844

Justification:

Change FY 1999/FY 2000: The Primary FY 2000 Operation and Maintenance, Navy environment manpower reduction is the result of reduced Naval Facilities Engineering Command's Naval Environmental Protection Support Service (NEPSS) organization mission support. The reduction better aligns program management level to reduced Base Closure and Realignment (BRAC) requirements, Navy regionalization initiatives, and termination of support to the Marine Corps (Manpower).

DEPARTMENT OF THE NAVY
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
(\$ in Thousands)

Operation and Maintenance, Navy Justification (continued):

Primary reduction in Recurring Pollution Prevention is the result of reduced Naval Facilities Engineering Command NEPSS organization mission support; and decreased costs for the Consolidated Hazardous Material Reutilization and Inventory Program (CHRIMP). The CHRIMP initiative reduces the hazardous waste stream by mandating the full utilization of container of HAZMAT before "opening" a new container, and redistribution of excess quantities. Reduction is direct result of lessons learned and best management practices to streamline CHRIMP implementation.

The primary decrease for the Operation and Maintenance, Navy Environmental Compliance Nonrecurring program reflects one-time compliance projects accomplished in FY 1999 which do not require constant programming year-to-year as a recurring project requirement. Completion (or near completion) of major program areas including underground storage tanks (UST) closure and replacement, ozone depleting substance (ODS) conversion and polychlorinated biphenyls (PCB) elimination. Specific completed compliance initiatives include the following:

- Vast majority of the Resource Conservation and Recovery Act (RCRA) Subtitle C Hazardous Waste decrease reflects completion of hazardous waste accumulation sites upgrades and repairs.
- Completion of RCRA Subtitle I, Underground Storage Tanks (USTs) closure and replacements having met all UST upgrade requirements by the December 1998 Environmental Protection Agency (EPA) deadline.
- Projects identified for the Clean Water Act (CWA) regulations (i.e., 40 CFR 122) prohibiting unpermitted non-stormwater (illicit) discharges into storm sewers. Based on the results of the illicit discharge survey and other investigations, performance of corrective actions to eliminate illicit discharges are initiated. Projects also involve the control of stormwater runoff and reduction of erosion. Structural projects include the paving of bermed areas, construction of material storage area covers and sheds, installation of filters in catch basins, installation of oil/water separators, installation of wash racks and the improvement of containment areas.
- Clean Air Act (CAA) mandates implement stringent emission control/prevention measures. Projects include the performance of air emissions inventories; installation of nitrous oxide emission controls on boilers and internal combustion engines; installation of particle control emission on abrasive blasting equipment; replacement of vapor degreasers with aqueous cleaners or self-contained solvent cleaning equipment; installation of carbon adsorption controls on vapor degreasers; and installation of carbon absorption, oxidation or incineration type control equipment for paint spray booths.
- Other Nonrecurring Compliance includes project completions to maintain compliance with the Toxic Substances Control Act and the Safe Drinking Water Act. The Safe Drinking Water Act requirements include projects to develop and implement cross connection control programs and the installation of back-flow prevention devices to eliminate and protect against cross connections within the potable water systems.

DEPARTMENT OF THE NAVY
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
(\$ in Thousands)

Operation and Maintenance, Navy Justification (continued):

Nonrecurring Pollution Prevention environmental program decrease is the result of completion (or near completion) of numerous pollution prevention equipment installations and shoreside ozone depleting substances (ODS) conversions; and reduced estimates based upon completion of implementation of the Hazardous Substance Management System (HSMS) . FY 1999 Congressional increase associated with the Navy Environmental Leadership Program is not extended into FY 2000.

Nonrecurring Threatened and Endangered Species Conservation decrease reflects completion of Integrated natural Resource Management Plans required by the Sikes Act.

DEPARTMENT OF THE NAVY
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
(\$ in Thousands)

	<u>FY 1998 Actual</u>	<u>FY1999 Estimate</u>	<u>FY 2000 Estimate</u>	<u>Change FY 1999/2000</u>
Environmental Quality – TOTAL OPERATION AND MAINTENANCE, NAVY RESERVE				
1. Recurring Costs – Class 0	3,148	3,238	2,805	-433
a. Manpower	2,958	3,048	2,616	-432
b. Education & Training	190	190	189	-1
2. Environmental Compliance - Recurring Costs (Class 0)	1,693	1,508	1,419	-89
a. Permits and Fees	46	34	34	0
b. Sampling, Analysis, Monitoring	370	333	299	-34
c. Waste Disposal	639	576	538	-38
d. Other Recurring Costs	638	565	548	-17
3. Environmental Pollution Prevention - Recurring Costs (Class 0)	523	549	252	-297
4. Environmental Conservation - Recurring Costs (Class 0)	122	29	29	0
Total Recurring Costs	5,486	5,324	4,505	-819
5. Environmental Compliance - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	731	224	175	-49
b. RCRA Subtitle D - Solid Waste	45	52	41	-11
c. RCRA Subtitle I – Underground Storage Tanks	1,296	469	230	-239
d. Clean Air Act	821	427	360	-67
e. Clean Water Act	1,195	345	298	-47
f. Planning	235	175	105	-70
g. Other	918	422	227	-195
h. Total - Non Recurring (Class I/II)	5,241	2,114	1,436	-678

DEPARTMENT OF THE NAVY
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
(\$ in Thousands)

ENVIRONMENTAL QUALITY	<u>FY 1998 Actual</u>	<u>FY1999 Estimate</u>	<u>FY 2000 Estimate</u>	<u>Change FY 1999/2000</u>
6. Environmental Pollution Prevention - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	35	49	33	-16
b. RCRA Subtitle D - Solid Waste	9	0	0	0
c. Clean Air Act	113	66	51	-15
d. Clean Water Act	61	37	21	-16
e. Hazardous Material Reduction	83	64	64	0
f. Other	13	7	7	0
g. Total - Non Recurring (Class I/II)	314	223	176	-47
7. Environmental Conservation - Non Recurring (Class I/II)				
a. T&E Species	0	0	0	0
b. Wetlands	5	1	0	-1
c. Other Natural Resources	45	13	20	7
d. Historical & Cultural Resources	30	8	0	-8
e. Total-Non Recurring (Class I/II)	80	22	20	-2
Total Non Recurring (Class I/II)	5,635	2,359	1,632	-727
Grand Total Recurring and Non-Recurring	11,121	7,683	6,137	-1,546
Overseas Environmental Quality Program (memo entry - \$ included above)	0	0	0	0

DEPARTMENT OF THE NAVY
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
(\$ in Thousands)

Operation and Maintenance, Navy Reserve Justification:

Change FY 1999/FY 2000: The decrease in the Operation and Maintenance, Naval Reserve environmental program is attributed to the manpower reduction resulting from the Navy's Installation Claimant Consolidation (ICC) initiative which realigns the number of claimants with base support as a primary function from 18 to 8, and to the closure of Naval Air Reserve Santa Clara, CA. The primary Nonrecurring Compliance environmental program decrease is a result of having met the Resource Conservation and Recovery Act (RCRA) Subtitle I, Underground Storage Tanks (USTs) upgrade requirements to meet the December 1998 Environmental Protection Agency (EPA) deadline. Additional Nonrecurring Compliance program decrease is due to the reduction in number of Safe Drinking Water Act backflow preventer installations required and the number of Toxic Substance Control Act testing and remediation requirements relating to radon and polychlorinated biphenyls (PCBs). Nonrecurring Pollution Prevention program decrease is attributed to anticipated efficiencies resulting from improved contracting methods.

DEPARTMENT OF THE NAVY
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
(\$ in Thousands)

	<u>FY 1998 Actual</u>	<u>FY1999 Estimate</u>	<u>FY 2000 Estimate</u>	<u>Change FY 1999/2000</u>
Environmental Quality – TOTAL OPERATION AND MAINTENANCE, MARINE CORPS				
1. Recurring Costs – Class 0	19,249	19,700	19,736	36
a. Manpower	18,273	18,727	18,727	0
b. Education & Training	976	973	1,009	36
2. Environmental Compliance - Recurring Costs (Class 0)	18,567	18,000	17,657	-343
a. Permits and Fees	1,494	1,591	1,508	-83
b. Sampling, Analysis, Monitoring	2,670	2,803	2,940	137
c. Waste Disposal	9,768	9,710	9,643	-67
d. Other Recurring Costs	4,635	3,896	3,566	-330
3. Environmental Pollution Prevention - Recurring Costs (Class 0)	1,922	2,126	2,875	749
4. Environmental Conservation - Recurring Costs (Class 0)	1,360	1,574	2,062	488
Total Recurring Costs	41,098	41,400	42,330	930
5. Environmental Compliance - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	11,531	10,530	8,045	-2,485
b. RCRA Subtitle D - Solid Waste	3,645	3,397	2,550	-847
c. RCRA Subtitle I – Underground Storage Tanks	20,969	11,985	9,985	-2,000
d. Clean Air Act	12,039	9,197	8,309	-888
e. Clean Water Act	20,645	27,744	13,102	-14,642
f. Planning	4,673	4,950	3,337	-1,613
g. Other	0	0	0	0
All Other category	0	0	0	0
h. Total - Non Recurring (Class I/II)	73,502	67,803	45,328	-22,475

DEPARTMENT OF THE NAVY
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
(\$ in Thousands)

	(\$ in Thousands) FY 1998 <u>Actual</u>	FY1999 <u>Estimate</u>	FY 2000 <u>Estimate</u>	Change FY 1999/2000
ENVIRONMENTAL QUALITY				
6. Environmental Pollution Prevention - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	9,825	13,185	13,445	260
b. RCRA Subtitle D - Solid Waste	2,109	2,153	1,839	-314
c. Clean Air Act	3,209	5,581	6,391	810
d. Clean Water Act	440	249	475	226
e. Hazardous Material Reduction	3,900	5,061	5,119	58
f. Other	35	25	325	300
g. Total - Non Recurring (Class I/II)	19,518	26,254	27,594	1,340
7. Environmental Conservation - Non Recurring (Class I/II)				
a. T&E Species	1,385	1,426	1,944	518
b. Wetlands	125	169	188	19
c. Other Natural Resources	1,430	1,499	1,177	-322
d. Historical & Cultural Resources	1,719	1,810	1,817	7
e. Total-Non Recurring (Class I/II)	4,659	4,904	5,126	222
Total Non Recurring (Class I/II)	97,679	98,961	78,048	-20,913
Grand Total Recurring and Non-Recurring	138,777	140,361	120,378	-19,983
Overseas Environmental Quality Program (memo entry - \$ included above)	10,003	9,133	6,132	-3,001

Justification:

Change FY 1999/FY 2000: Over the last two years, the Marine Corps has made a significant investment in pollution prevention equipment such as aqueous parts and washers, aerosol can crushers, and antifreeze recycling equipment to reduce Toxic Release Inventory chemicals and hazardous waste disposal. Beginning in FY 2000, this equipment will require routine maintenance (Recurring Pollution Prevention).

DEPARTMENT OF THE NAVY
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
(\$ in Thousands)

Operation and Maintenance, Marine Corps Justification (continued):

Recurring Conservation increase provides funding for development, implementation, and maintenance of integrated natural resource management plans and related National Environmental Policy Act documentation under the Sikes Act Improvement Amendments.

Non-Recurring Compliance decrease is primarily attributed to the completion of major environmentally driven infrastructure projects. For example, over the past five years, the Marine Corps has made significant investments in upgrading and/or repairing old wastewater treatments plants or installation of stormwater pollution control systems to comply with reissued or new wastewater permits. In April 1997, for example, only 27% of the Marine Corps domestic wastewater systems and 81% of the Marine Corps stormwater systems were in compliance. As of October 1998, we had improved that compliance rate to 76% for domestic wastewater systems and 100% for stormwater systems. As we approach full compliance, our investments in these wastewater systems will decrease beginning in FY 2000 (Clean Water Act). Additional decrease attributed to base closures and the reduction of new Federal requirements under the Resource Conservation and Recovery Act, Clean Air Act and Clean Water Act.

DEPARTMENT OF THE NAVY
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
(\$ in Thousands)

	<u>FY 1998 Actual</u>	<u>FY1999 Estimate</u>	<u>FY 2000 Estimate</u>	<u>Change FY 1999/2000</u>
Environmental Quality – TOTAL				
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE				
1. Recurring Costs – Class 0	260	268	276	8
a. Manpower	160	165	170	5
b. Education & Training	100	103	106	3
2. Environmental Compliance - Recurring Costs (Class 0)	400	407	415	8
a. Permits and Fees	0	0	0	0
b. Sampling, Analysis, Monitoring	0	0	0	0
c. Waste Disposal	0	407	415	8
d. Other Recurring Costs	400	0	0	0
3. Environmental Pollution Prevention - Recurring Costs (Class 0)	100	100	100	0
4. Environmental Conservation - Recurring Costs (Class 0)	0	0	0	0
Total Recurring Costs	760	775	791	16
5. Environmental Compliance - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	600	600	600	0
b. RCRA Subtitle D - Solid Waste	0	0	0	0
c. RCRA Subtitle I – Underground Storage Tanks	300	100	0	-100
d. Clean Air Act	100	100	100	0
e. Clean Water Act	200	200	200	0
f. Planning	0	100	100	0
g. Other	400	400	400	0
h. Total - Non Recurring (Class I/II)	1,600	1,500	1,400	-100

DEPARTMENT OF THE NAVY
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
(\$ in Thousands)

ENVIRONMENTAL QUALITY	FY 1998 <u>Actual</u>	FY1999 <u>Estimate</u>	FY 2000 <u>Estimate</u>	Change <u>FY 1999/2000</u>
6. Environmental Pollution Prevention - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	1,170	1,170	585	-585
b. RCRA Subtitle D - Solid Waste	0	0	0	0
c. Clean Air Act	0	0	0	0
d. Clean Water Act	583	430	442	12
e. Hazardous Material Reduction	0	0	0	0
f. Other	0	0	0	0
g. Total - Non Recurring (Class I/II)	1,753	1,600	1,027	-573
7. Environmental Conservation - Non Recurring (Class I/II)				
a. T&E Species	0	0	0	0
b. Wetlands	0	0	0	0
c. Other Natural Resources	0	0	0	0
d. Historical & Cultural Resources	0	0	0	0
e. Total-Non Recurring (Class I/II)	0	0	0	0
Total Non Recurring (Class I/II)	3,353	3,100	2,427	-673
Grand Total Recurring and Non-Recurring	4,113	3,875	3,218	-657
Overseas Environmental Quality Program (memo entry - \$ included above)	0	0	0	0

Justification:

Change FY 1999/FY 2000: The decrease in the Operation and Maintenance, Marine Corps Reserve environmental program is attributed to the Resource Conservation and Recovery Act (RCRA) Subtitle I, Underground Storage Tanks (USTs) reduction having met UST upgrade requirements by the December 1998 Environmental Protection Agency (EPA) deadline (Non-Recurring Compliance). Pollution Prevention Non-Recurring program decrease reflects completion of sites requiring hazardous material storage sheds used to store HAZMAT to comply with Federal RCRA and state regulations.

DEPARTMENT OF THE NAVY
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
(\$ in Thousands)

	<u>FY 1998 Actual</u>	<u>FY1999 Estimate</u>	<u>FY 2000 Estimate</u>	<u>Change FY 1999/2000</u>
Environmental Quality – TOTAL OTHER PROCUREMENT, NAVY				
1. Recurring Costs – Class 0	0	0	0	0
a. Manpower	0	0	0	0
b. Education & Training	0	0	0	0
2. Environmental Compliance - Recurring Costs (Class 0)	3,346	2,836	2,818	-18
a. Permits and Fees	0	0	0	0
b. Sampling, Analysis, Monitoring	0	0	0	0
c. Waste Disposal	0	0	0	0
d. Other Recurring Costs	3,346	2,836	2,818	-18
3. Environmental Pollution Prevention - Recurring Costs (Class 0)	0	0	0	0
4. Environmental Conservation - Recurring Costs (Class 0)	0	0	0	0
Total Recurring Costs	3,346	2,836	2,818	-18
5. Environmental Compliance - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	0	0	0	0
b. RCRA Subtitle D - Solid Waste	0	0	0	0
c. RCRA Subtitle I – Underground Storage Tanks	0	0	0	0
d. Clean Air Act	25,060	14,397	13,292	-1,105
e. Clean Water Act	2,733	2,898	487	-2,411
f. Planning	0	0	0	0
g. Other	92,481	114,984	103,981	-11,003
h. Total - Non Recurring (Class I/II)	120,274	132,279	117,760	-14,519

DEPARTMENT OF THE NAVY
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
(\$ in Thousands)

ENVIRONMENTAL QUALITY	<u>FY 1998 Actual</u>	<u>FY1999 Estimate</u>	<u>FY 2000 Estimate</u>	<u>Change FY 1999/2000</u>
6. Environmental Pollution Prevention - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	3,092	5,615	3,110	-2,505
b. RCRA Subtitle D - Solid Waste	6,283	3,438	3,424	-14
c. Clean Air Act	1,445	1,280	4,194	2,914
d. Clean Water Act	1,458	549	641	92
e. Hazardous Material Reduction	8,287	4,440	7,199	2,759
f. Other	213	53	63	10
g. Total - Non Recurring (Class I/II)	20,778	15,375	18,631	3,256
7. Environmental Conservation - Non Recurring (Class I/II)				
a. T&E Species	0	0	0	0
b. Wetlands	0	0	0	0
c. Other Natural Resources	0	0	0	0
d. Historical & Cultural Resources	0	0	0	0
e. Total-Non Recurring (Class I/II)	0	0	0	0
Total Non Recurring (Class I/II)	141,052	147,654	136,391	-11,263
Grand Total Recurring and Non-Recurring	144,398	150,490	139,209	-11,281
Overseas Environmental Quality Program (memo entry - \$ included above)	0	0	0	0

DEPARTMENT OF THE NAVY
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
(\$ in Thousands)

Other Procurement, Navy Justification:

Change FY 1999/FY 2000: The major decrease in the Other Procurement, Navy environmental program is attributed to the completion of the Navy's commitment to procure solid waste pulpers and shredders (e.g., metal glass shredder (MGS)) on all surface ships by 31 December 2000 (Nonrecurring Compliance). The pulpers are designed to pulp paper, cardboard and food waste into environmentally benign slurry to be discharged. The MSG is designed to shred metal and glass waste into sinkable form which is discharged. Primary Nonrecurring Pollution Prevention increase is attributed to the establishment of a comprehensive Hazardous Material Control and Management (HMC&M) program. The objective of HMC&M is to maximize warehouse space to facilitate the storage of HAZMAT and HAZWASTE to prevent container deterioration which may subsequently result in expensive disposal and cleanup costs. Funding provides for the procurement of software systems, hardware and warehouse equipment in achieving compliance with the Emergency Planning and Community Right to Know Act (ECPA) and EO 12856.

DEPARTMENT OF THE NAVY
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
(\$ in Thousands)

	<u>FY 1998 Actual</u>	<u>FY1999 Estimate</u>	<u>FY 2000 Estimate</u>	<u>Change FY 1999/2000</u>
Environmental Quality - TOTAL				
MILITARY CONSTRUCTION, NAVY				
1. Recurring Costs - Class 0	0	0	0	0
a. Manpower	0	0	0	0
b. Education & Training	0	0	0	0
2. Environmental Compliance - Recurring Costs (Class 0)	0	0	0	0
a. Permits and Fees	0	0	0	0
b. Sampling, Analysis, Monitoring	0	0	0	0
c. Waste Disposal	0	0	0	0
d. Other Recurring Costs	0	0	0	0
3. Environmental Pollution Prevention - Recurring Costs (Class 0)	0	0	0	0
4. Environmental Conservation - Recurring Costs (Class 0)	0	0	0	0
Total Recurring Costs	0	0	0	0
5. Environmental Compliance - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	0	0	2,690	2,690
b. RCRA Subtitle D - Solid Waste	0	0	0	0
c. RCRA Subtitle I - Underground Storage Tanks	0	0	0	0
d. Clean Air Act	0	12,310	0	-12,310
e. Clean Water Act	34,500	28,967	2,550	-26,417
f. Planning	0	0	0	0
g. Other	0	0	0	0
h. Total - Non Recurring (Class I/II)	34,500	41,277	5,240	-36,037

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SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
(\$ in Thousands)

ENVIRONMENTAL QUALITY	<u>FY 1998 Actual</u>	<u>FY1999 Estimate</u>	<u>FY 2000 Estimate</u>	<u>Change FY 1999/2000</u>
6. Environmental Pollution Prevention - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	0	0	0	0
b. RCRA Subtitle D - Solid Waste	0	0	0	0
c. Clean Air Act	0	0	0	0
d. Clean Water Act	2,840	0	0	0
e. Hazardous Material Reduction	0	0	0	0
f. Other	0	0	0	0
g. Total - Non Recurring (Class I/II)	2,840	0	0	0
7. Environmental Conservation - Non Recurring (Class I/II)				
a. T&E Species	0	0	0	0
b. Wetlands	0	0	0	0
c. Other Natural Resources	0	0	0	0
d. Historical & Cultural Resources	0	0	0	0
e. Total-Non Recurring (Class I/II)	0	0	0	0
Total Non Recurring (Class I/II)	37,340	41,277	5,240	-36,037
Grand Total Recurring and Non-Recurring	37,340	41,277	5,240	-36,037
Overseas Environmental Quality Program (memo entry - \$ included above)	0	0	0	0

Justification:

FY 2000 Program: Sewage Treatment Plant (Project No. P-151); Abrasive Blast and Paint Facility (Project No. P-304).

DEPARTMENT OF THE NAVY
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
(\$ in Thousands)

	<u>FY 1998 Actual</u>	<u>FY1999 Estimate</u>	<u>FY 2000 Estimate</u>	<u>Change FY 1999/2000</u>
Environmental Quality - TOTAL				
MILITARY CONSTRUCTION, NAVAL RESERVE				
1. Recurring Costs - Class 0	0	0	0	0
a. Manpower	0	0	0	0
b. Education & Training	0	0	0	0
2. Environmental Compliance - Recurring Costs (Class 0)	0	0	0	0
a. Permits and Fees	0	0	0	0
b. Sampling, Analysis, Monitoring	0	0	0	0
c. Waste Disposal	0	0	0	0
d. Other Recurring Costs	0	0	0	0
3. Environmental Pollution Prevention - Recurring Costs (Class 0)	0	0	0	0
4. Environmental Conservation - Recurring Costs (Class 0)	0	0	0	0
Total Recurring Costs	0	0	0	0
5. Environmental Compliance - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	0	0	320	320
b. RCRA Subtitle D - Solid Waste	0	0	0	0
c. RCRA Subtitle I - Underground Storage Tanks	0	0	0	0
d. Clean Air Act	0	0	0	0
e. Clean Water Act	0	0	0	0
f. Planning	0	0	0	0
g. Other	0	0	0	0
h. Total - Non Recurring (Class I/II)	0	0	320	320

DEPARTMENT OF THE NAVY
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
(\$ in Thousands)

ENVIRONMENTAL QUALITY	FY 1998 <u>Actual</u>	FY1999 <u>Estimate</u>	FY 2000 <u>Estimate</u>	Change <u>FY 1999/2000</u>
6. Environmental Pollution Prevention - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	0	0	0	0
b. RCRA Subtitle D - Solid Waste	0	0	0	0
c. Clean Air Act	0	0	0	0
d. Clean Water Act	0	0	0	0
e. Hazardous Material Reduction	0	0	0	0
f. Other	0	0	0	0
g. Total - Non Recurring (Class I/II)	0	0	0	0
7. Environmental Conservation - Non Recurring (Class I/II)				
a. T&E Species	0	0	0	0
b. Wetlands	0	0	0	0
c. Other Natural Resources	0	0	0	0
d. Historical & Cultural Resources	0	0	0	0
e. Total-Non Recurring (Class I/II)	0	0	0	0
Total Non Recurring (Class I/II)	0	0	320	320
Grand Total Recurring and Non-Recurring	0	0	320	320
Overseas Environmental Quality Program (memo entry - \$ included above)	0	0	0	0

Justification:

Change FY 1999/FY 2000: The Military Construction, Naval Reserve environmental compliance program increase reflects the hazardous materials storage facility new start to meet applicable environmental and safety regulations regarding storage of flammable/hazardous materials to support the repair of aircraft mission.

DEPARTMENT OF THE NAVY
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
(\$ in Thousands)

	<u>FY 1998 Actual</u>	<u>FY1999 Estimate</u>	<u>FY 2000 Estimate</u>	<u>Change FY 1999/2000</u>
Environmental Quality - TOTAL				
RESEARCH, DEVELOPMENT, TEST AND EVALUATION, NAVY				
1. Recurring Costs - Class 0	251	218	228	10
a. Manpower	182	192	202	10
b. Education & Training	69	26	26	0
2. Environmental Compliance - Recurring Costs (Class 0)	367	379	388	9
a. Permits and Fees	0	0	0	0
b. Sampling, Analysis, Monitoring	7	12	15	3
c. Waste Disposal	204	208	211	3
d. Other Recurring Costs	156	159	162	3
3. Environmental Pollution Prevention - Recurring Costs (Class 0)	25	25	25	0
4. Environmental Conservation - Recurring Costs (Class 0)	10	10	10	0
Total Recurring Costs	653	632	651	19
5. Environmental Compliance - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	578	775	867	92
b. RCRA Subtitle D - Solid Waste	15	5	5	0
c. RCRA Subtitle I - Underground Storage Tanks	1,100	651	748	97
d. Clean Air Act	684	310	461	151
e. Clean Water Act	314	260	360	100
f. Planning	1,379	1,077	126	-951
g. Other	1,017	1,335	778	-557
h. Total - Non Recurring (Class I/II)	5,087	4,413	3,345	-1,068

DEPARTMENT OF THE NAVY
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
(\$ in Thousands)

ENVIRONMENTAL QUALITY	FY 1998 <u>Actual</u>	FY1999 <u>Estimate</u>	FY 2000 <u>Estimate</u>	Change <u>FY 1999/2000</u>
6. Environmental Pollution Prevention - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	0	0	0	0
b. RCRA Subtitle D - Solid Waste	0	0	0	0
c. Clean Air Act	931	815	790	-25
d. Clean Water Act	0	10	10	0
e. Hazardous Material Reduction	0	300	300	0
f. Other	73	0	0	0
g. Total - Non Recurring (Class I/II)	1,004	1,125	1,100	-25
7. Environmental Conservation - Non Recurring (Class I/II)				
a. T&E Species	160	190	200	10
b. Wetlands	0	0	0	0
c. Other Natural Resources	25	0	0	0
d. Historical & Cultural Resources	106	300	340	40
e. Total-Non Recurring (Class I/II)	291	490	540	50
Total Non Recurring (Class I/II)	6,382	6,028	4,985	-1,043
Grand Total Recurring and Non-Recurring	7,035	6,660	5,636	-1,024
Overseas Environmental Quality Program (memo entry - \$ included above)	1,740	1,540	1,250	-290

Justification:

Change FY 1999/FY 2000: The principle reason for the decline in Research, Development, Test and Evaluation, Navy Nonrecurring Compliance environmental program is due to the completion of the Environmental Impact Statement (EIS) conducted at two ranges (Coso Target and Superior Valley Tortoise, CA).

DEPARTMENT OF THE NAVY
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
(\$ in Thousands)

	<u>FY 1998 Actual</u>	<u>FY1999 Estimate</u>	<u>FY 2000 Estimate</u>	<u>Change FY 1999/2000</u>
Environmental Quality - TOTAL NAVY WORKING CAPITAL FUND				
1. Recurring Costs - Class 0	38,179	37,111	35,967	-1,144
a. Manpower	36,952	35,483	34,379	-1,104
b. Education & Training	1,226	1,628	1,588	-40
2. Environmental Compliance - Recurring Costs (Class 0)	45,353	48,349	47,372	-978
a. Permits and Fees	2,005	2,184	2,013	-171
b. Sampling, Analysis, Monitoring	7,837	8,324	7,941	-383
c. Waste Disposal	20,052	22,428	22,350	-78
d. Other Recurring Costs	15,459	15,413	15,067	-346
3. Environmental Pollution Prevention - Recurring Costs (Class 0)	6,376	6,458	6,508	49
4. Environmental Conservation - Recurring Costs (Class 0)	1,318	1,137	658	-480
Total Recurring Costs	91,226	93,056	90,504	-2,552
5. Environmental Compliance - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	9,776	11,475	9,481	-1,994
b. RCRA Subtitle D - Solid Waste	929	856	750	-106
c. RCRA Subtitle I - Underground Storage Tanks	4,037	3,079	2,590	-489
d. Clean Air Act	3,709	8,517	4,471	-4,046
e. Clean Water Act	17,594	8,378	6,684	-1,694
f. Planning	2,510	4,171	4,026	-145
g. Other	6,461	7,799	9,207	1,408
h. Total - Non Recurring (Class I/II)	45,016	44,275	37,209	-7,066

DEPARTMENT OF THE NAVY
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
(\$ in Thousands)

ENVIRONMENTAL QUALITY	<u>FY 1998</u> <u>Actual</u>	<u>FY1999</u> <u>Estimate</u>	<u>FY 2000</u> <u>Estimate</u>	<u>Change</u> <u>FY 1999/2000</u>
6. Environmental Pollution Prevention - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	467	776	588	-188
b. RCRA Subtitle D - Solid Waste	1,226	1,232	1,001	-231
c. Clean Air Act	1,525	1,756	968	-788
d. Clean Water Act	1,367	2,051	1,506	-545
e. Hazardous Material Reduction	1,682	2,561	2,230	-331
f. Other	1,028	1,783	1,033	-750
g. Total - Non Recurring (Class I/II)	7,295	10,159	7,326	-2,833
7. Environmental Conservation - Non Recurring (Class I/II)				
a. T&E Species	156	255	150	-105
b. Wetlands	372	389	364	-25
c. Other Natural Resources	511	775	715	-60
d. Historical & Cultural Resources	985	797	735	-62
e. Total-Non Recurring (Class I/II)	2,024	2,216	1,964	-252
Total Non Recurring (Class I/II)	54,334	56,650	46,499	-10,151
Grand Total Recurring and Non-Recurring	145,560	149,706	137,003	-12,703
Overseas Environmental Quality Program (memo entry - \$ included above)	3,078	2,814	2,558	-256

Justification:

Change FY 1999/FY 2000: The Navy Working Capital Fund (NWCF) Recurring environmental program decrease is primarily attributed to the realignment of funds to Operation and Maintenance from NWCF for Naval Ordnance Centers which will now be fully managed as direct funded mission activities. Primary Nonrecurring Compliance program decrease reflects one-time compliance projects accomplished in FY 1999 which do not require constant programming year-to-year as a recurring project requirement. Specifically, Resource Conservation and Recovery Act (RCRA) Subtitle C, Hazardous Waste decrease is due to the completion of projects within the Naval Aviation Depots activity group (e.g., the flash jet paint strip project and hanger alterations). Primary Clean Air Act program decrease reflects the completion of projects within the Naval Aviation Depots, Shipyard, and Warfare Center

DEPARTMENT OF THE NAVY
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
(\$ in Thousands)

Navy Working Capital Fund Justification (continued):

activity groups, to include minimizing air pollutant emissions in accordance with federal and state requirements; modification of chiller system; partial completion of the replacement and retrofit of ozone depleting substance (ODS) refrigeration systems; and, movement of hull cutting and burning operation from an outside location to inside a building to meet the opacity requirements of Puget Sound Air Pollution Control Authority. Clean Water Act decrease reflects completion of projects within the Naval Aviation Depot and Shipyard activity groups, to include partial completion of the upgrade Keman Test Cell project and completion of a series of efforts to modify six Shipyard dry docks to meet dry dock discharge limits.

Nonrecurring Pollution Prevention program reductions reflect the completion of projects within the Naval Aviation Depots, Public Works Centers, and Warfare Center activity groups. Specifically, Clean Air Act program decrease reflects completion of air monitoring requirements (RCRA Subpart X); equipment repair to reduce CFC emission; and, retrofit of continuous emission monitors. Clean Water Act program reduction reflects completion of the Spill Prevention, Control and Countermeasure Plan Update and Spill Contingency Plan Update efforts. Hazardous Material Reduction reflects decreases in the Consolidated Hazardous Material Reutilization and Inventory Program (CHRIMP) implementation and management costs. Other Non-Recurring Pollution Prevention program decrease reflects high velocity oxy-fuel (HVOF) metal spray coating systems.

The primary Nonrecurring Conservation program decrease reflects the completion of endangered species surveys and other natural resource planning efforts within the Naval Surface Warfare Center business area; and, the completion of the Portsmouth Naval Shipyard's Historic American Building surveys in support of building demolition and closure.

DEPARTMENT OF THE NAVY
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
(\$ in Thousands)

ENVIRONMENTAL SECURITY TECHNOLOGY Research, Development, Test & Evaluation, Navy	FY 1998 <u>Actual</u>	FY 1999 <u>Estimate</u>	FY2000 <u>Estimate</u>	Change <u>FY 1999/2000</u>
1. Cleanup	478	735	676	-59
0603721N Y0817	478	735	676	-59
2. Compliance	25,074	41,921	50,750	8,829
0601153N	0	1,794	1,794	0
0603721N S0401	20,358	29,223	37,157	7,934
0603792N R1889	0	5,000	4,800	-200
0602121N	836	883	897	14
0603712N R2206	405	1,764	2,507	743
0603721N Y0817	3,475	3,257	3,595	338
3. Conservation	0	0	0	0
4. Pollution Prevention	29,460	40,139	42,253	2,114
0601153N	0	7,124	7,124	0
0603721N W2210	2,412	4,419	4,522	103
0603721N Y0817	3,312	4,668	5,087	419
0603721N Y2403	3,774	0	0	0
0602121N	1,950	7,095	2,092	-5,003
0602435N	235	262	273	11
0603712N R2206	2,755	2,490	2,715	225
0603721N S0401	15,022	14,081	20,440	6,359
TOTAL	55,012	82,795	93,679	10,884

Justification:

Change FY 1999/FY 2000: Shipboard Waste Management (Project S0401) supports RDT&E efforts that allow the Navy to be in compliance with laws with regard to ozone depleting substances (ODS); solid wastes; liquid wastes; and, hazardous and other ship wastes. Increased funding supports the ongoing Environmental Protection Agency (EPA) rule making process in the development of Uniform National Discharge Standards (UNDS) for graywater treatment system and a liquid waste incinerator (Compliance). Increase associated with the development of ODS alternative fire fighting processes and to initiate development of new low-copper underwater hull coatings and automated underwater hull cleaning (Pollution Prevention). FY 1999 Congressional increase associated with Bioenvironmental Hazards is not extended into FY 2000 (Pollution Prevention).

Operation and Maintenance, Navy
Summary of Increases and Decreases

	BA 1	BA 2	BA 3	BA 4	Total
1) FY 1999 President's Budget	15,184,514	998,293	1,741,440	4,002,955	21,927,202
2) Congressional Action (Distributed)	99,600	9,800	7,100	43,850	160,350
3) FY 1999 Revised	15,284,114	1,008,093	1,748,540	4,046,805	22,087,552
4) Congressional Action	-300,424	-6,714	-19,222	-356,941	-683,301
5) FY 1999 Appropriation	14,983,690	1,001,379	1,729,318	3,689,864	21,404,251
6) Emergency Supplemental	244,911	0	44,868	0	289,779
7) Transfers In	2,903,912	11,510	547,338	592,131	4,054,891
8) Transfers Out	-2,702,723	-11,500	-568,806	-448,904	-3,731,933
9) Price Growth	6,180	25	1,445	4,586	12,236
10) Program Increases					
a) One-Time FY 1999 Costs	31,012	0	7,261	818	39,091
b) Program Growth in FY 1999	254,246	0	27,356	100,386	381,988
c) New FY 1999 Program	7,400	0	0	0	7,400
11) Total Increases	292,658	0	34,617	101,204	428,479
12) Program Decreases					
a) One-Time FY 1998 Costs	-107	0	0	0	-107
b) Program Decreases in FY 1999	-313,325	-13,200	-32,610	-234,917	-594,052
13) Total Decreases	-313,432	-13,200	-32,610	-234,917	-594,159
14) FY 1999 Current Estimate	15,415,196	988,214	1,756,170	3,703,964	21,863,544
15) Price Growth	2,386	29,186	25,677	108,002	165,251
16) Transfers In	242,330	0	26,614	118,881	387,825
17) Transfers Out	-447,450	-12,055	-140,794	-34,273	-634,572
18) Program Increases					
a) Annualization of New FY 1999	8,013	10,099	7,531	502	26,145
b) One-Time FY 2000 Costs	53,458	-9,807	4,880	742	49,273
c) Program Growth in FY 2000	887,199	229,911	128,957	495,981	1,742,048
d) New FY 2000 Program	373,521	5,280	0	7,777	386,578
19) Total Increases	1,322,191	235,483	141,368	505,002	2,204,044
20) Program Decreases					
a) One-Time FY 1999 Costs	-174,441	0	-30,633	-37,192	-242,266
b) Annualization of FY 1999 Program	-35,759	0	0	0	-35,759
c) Program Decreases in FY 2000	-772,244	-478,927	-55,876	-162,305	-1,469,352
21) Total Decreases	-982,444	-478,927	-86,509	-199,497	-1,747,377
22) FY 2000 Budget Request	15,552,209	761,901	1,722,526	4,202,079	22,238,715

Military Bands

	FY 1998	Change	FY 1999 (Number in Units)	Change	FY 2000
<u>Number of Bands</u>					
CONUS	10	0	10	0	10
Overseas	4	0	4	0	4
Total	14	0	14	0	14
<u>Military Personnel</u>					
Officers	20	1	21	0	21
Enlisted	636	30	666	0	666
Total	656	31	687	0	687
<u>Annual Performances</u>					
Recruiting Performance/Support	2232	188	2420	30	2450
Parade Bands	252	-12	240	10	250
Ceremonial Band	1516	-166	1350	5	1355
Bugler	1114	201	1315	5	1320
Wind Ensemble/Concert Band	50	10	60	15	75
Show/Big-Band	105	-5	100	0	100
Contemporary Entertainment	367	413	780	11	791
Brass/Woodwind Quintets	321	-75	246	4	250
Soloist/Combo	1082	-232	850	15	865
Steel Band	10	20	30	10	40
Sea Chanters Chorus	28	52	80	4	84
Other (e.g., clinics, guest performances)	227	-127	100	0	100
Total	7304	267	7571	109	7680

Military Bands

	FY 1998	Change	FY 1999 (\$ in Millions)	Change	FY 2000
<u>Resource Requirements by Appropriation</u>					
Military Personnel, Navy	24.4	1.6	26	1	27
Operation and Maintenance, Navy	3.7	-1.4	2.3	-0.1	2.2
Total	28.1	0.2	28.3	0.9	29.2

Description: The Navy Music Program's primary responsibility is to provide musical support services to the White House, State Department, Department of Defense and Fleet Commanders as directed in support of the Navy's morale, retention, recruiting and community relations programs and initiatives. On-site musical support of Navy ceremonies, morale events, and recruiting account for over 62% of total mission output. As a primary Navy representative at White House and Pentagon ceremonies, the Music Program is repeatedly in the media spotlight at important national events (state parades, dignitary arrivals, and national celebrations).

Narrative Explanation of Change: The decrease in O&M,N funding in FY 1999 is due to a one-time FY 1998 increase for musical equipment replenishment and realignment of funds in support of the Navy's Installation Claimant initiative to consolidate the number of claimants with base operating support as a primary mission. The additional number of annual performances in FY 1999 and FY 2000 provides a small increase to accommodate some of the traditional high demand.

Department of the Navy
Manpower Changes in Full-time Equivalent Strength
FY 1998 through FY 2000

	U.S. <u>Direct Hire</u>	Foreign <u>Direct Hire</u>	National <u>Indirect Hire</u>	<u>Total</u>
1. FY 1998 FTE Strength	196,086	3,265	11,141	210,492
Changes to WCF				
Workload Changes:				
Shipyards	69			69
NADEP	151		-8	143
Warfare Centers	-798			-798
Public Works Centers	-405		57	-348
Military Sealift & Transcom	267	-9		258
Supply Management	-283			-283
Marine Corps Depots	-209			-209
Naval Ordnance Center	-130			-130
Other DBOF functions	-189	-8	-10	-207
Transfer of BOS/RPM to OMN	-1,575			-1,575
Pearl Harbor to CINCPACFLT	-2,684			-2,684
NWAS transfer from NOC	-1,082			-1,082
NWAS transfer to NSWC	1,082			1,082
Changes to NON-WCF:				
Workload Changes:				
Officer Acquisition	4			4
Intermediate Maintenance	-803			-803
Military Construction	-172			-172
Specialized Skill Training	275			275
Miscellaneous adjustments	-154	-150	-325	-629
Transfer BOS/RPM functions from NWCF	1,575			1,575
Pearl Harbor to CINCPACFLT	2,864			2,864
Underexecution	-1,681			-1,681
USUHS transfer from DoD	753			753
2. FY 1999 FTE Strength	192,961	3,098	10,855	206,914

Department of the Navy
Manpower Changes in Full-time Equivalent Strength
FY 1998 through FY 2000

	U.S. <u>Direct Hire</u>	Foreign National <u>Direct Hire</u> <u>Indirect Hire</u>	<u>Total</u>
Changes to WCF:			
Workload Changes:			
Shipyards	-1,125		-1,125
Aviation Depots	-315		-321
Warfare Centers	-650		-650
Public Works	-705		-717
Navy Military Sealift and TRANSCOM	80	-1	79
Supply Management	-34		-34
Ordnance functions	-154		-154
Other Workload Changes	-156		-156
Transfer BOS/RPM to OMN	-1,315		-1,315
Competition	-734		-734
Ordnance transfer to fleets	-1,280		-1,280
Changes to NON-WCF:			
Workload Changes:			
Officer Acquisition	-204		-204
Servicewide Communications	-1		-1
Planning, Engineering, & Design	-292		-292
Specialized Skill Training	-20		-20
Military Manpower	-113		-113
Military Construction	-567		-567
Intermediate Maintenance	-25		-25
Ship Depot Operations	-491		-451
Miscellaneous adjustments	-1,381	-65	-1,545
Transfer of BOS/RPM from NWCF	1,315		1,315
Competition	-201		-201
Ordnance transfer from NWCF	1,086		1,086
3. FY 2000 FTE Strength	185,679	3,032	199,489

Department of the Navy
Manpower Changes in Full-time Equivalent Strength
FY 1998 through FY 2000

	<u>U.S. Direct Hire</u>	<u>Foreign Direct Hire</u>	<u>National Indirect Hire</u>	<u>Total</u>
4. FY 1998 Summary	196,086	3,265	11,141	210,492
WCF (Navy) Total	102,097	35	1,939	104,071
Direct Funded				
Reimbursable Funded	102,097	35	1,939	104,071
MAE Total	12	50		62
Direct Funded				
Reimbursable Funded	12	50		62
MILCON Total	2,754	66	66	2,886
Direct Funded	2,073	37	66	2,176
Reimbursable Funded	681	29		710
O&M,MC Total	13,482		3,066	16,548
Direct Funded	11,885		3,010	14,895
Reimbursable Funded	1,597		56	1,653
O&M,MC Reserve Total	155			155
Direct Funded	155			155
Reimbursable Funded				
O&M, Navy Total	73,886	2,798	6,067	82,751
Direct Funded	53,542	2,357	4,915	60,814
Reimbursable Funded	20,344	441	1,152	21,937
O&M, Navy Reserve Total	2,257			2,257
Direct Funded	2,130			2,130
Reimbursable Funded	127			127
RDT&E, Navy Total	1,443	316	3	1,762
Direct Funded	583	151	3	737
Reimbursable Funded	860	165		1,025

Department of the Navy
Manpower Changes in Full-time Equivalent Strength
FY 1998 through FY 2000

	<u>U.S. Direct Hire</u>	<u>Foreign Direct Hire</u>	<u>National Indirect Hire</u>	<u>Total</u>
5. FY 1999 Summary	192,961	3,098	10,855	206,914
WCF (Navy) Total	96,311	18	1,978	98,307
Direct Funded				
Reimbursable Funded	96,311	18	1,978	98,307
MAE Total	9	43		52
Direct Funded				
Reimbursable Funded	9	43		52
MILCON Total	2,582	73	66	2,721
Direct Funded	2,120	37	66	2,223
Reimbursable Funded	462	36		498
O&M,MC Total	13,457		2,810	16,267
Direct Funded	11,849		2,722	14,571
Reimbursable Funded	1,608		88	1,696
O&M,MC Reserve Total	162			162
Direct Funded	162			162
Reimbursable Funded				
O&M, Navy Total	76,927	2,722	5,998	85,647
Direct Funded	54,924	2,324	4,828	62,076
Reimbursable Funded	22,003	398	1,170	23,571
O&M, Navy Reserve Total	2,049			2,049
Direct Funded	1,966			1,966
Reimbursable Funded	83			83
RDT&E, Navy Total	1,464	242	3	1,709
Direct Funded	503	116	3	622
Reimbursable Funded	961	126		1,087

Department of the Navy
Manpower Changes in Full-time Equivalent Strength
FY 1998 through FY 2000

	<u>U.S. Direct Hire</u>	<u>Foreign Direct Hire</u>	<u>National Indirect Hire</u>	<u>Total</u>
6. FY 2000 Summary	185,679	3,032	10,778	199,489
WCF (Navy) Total	89,923	17	1,960	91,900
Direct Funded				
Reimbursable Funded	89,923	17	1,960	91,900
MAE Total	9	43		52
Direct Funded				
Reimbursable Funded	9	43		52
MILCON Total	2,015	73	66	2,154
Direct Funded	1,668	37	66	1,771
Reimbursable Funded	347	36		383
O&M,MC Total	13,054		2,810	15,864
Direct Funded	11,554		2,722	14,276
Reimbursable Funded	1,500		88	1,588
O&M,MC Reserve Total	160			160
Direct Funded	160			160
Reimbursable Funded				
O&M, Navy Total	77,437	2,660	5,939	86,036
Direct Funded	56,182	2,265	4,781	63,228
Reimbursable Funded	21,255	395	1,158	22,808
O&M, Navy Reserve Total	1,925			1,925
Direct Funded	1,864			1,864
Reimbursable Funded	61			61
RDT&E, Navy Total	1,156	239	3	1,398
Direct Funded	502	113	3	618
Reimbursable Funded	654	126		780

PROFESSIONAL MILITARY EDUCATION SCHOOLS
SERVICE: UNITED STATES NAVY
SCHOOL: ARMED FORCES STAFF COLLEGE

- I. Narrative Description:** The Armed Forces Staff College (AFSC) prepares selected mid-career officers for Joint and Combined staff duty. The college accomplishes its mission through the Joint and Combined Staff Officer School (JCSOC), the Joint and Combined Warfighting School (JCWS), and the Joint Command Control and Information Warfare School (JCIWS). In addition, the college provides various short courses in support of CINCs worldwide.
- II. Description of Operations Financed:** The Navy is executive agent for the Armed Forces Staff College and is responsible for providing logistic support and management of the Navy personnel and property supporting the school. The Commandant of the school is directly responsible to the President of the National Defense University. Course lengths vary from one day to twelve weeks. The JCSOS and JCWC curricula both consist of a twelve-week temporary duty course. The JCIWS is offered as a three to five day off-site as well as a two to five week on-site course.

III. Financial Summary (\$000):

	<u>FY 1998</u>	<u>Budget Request</u>	<u>FY 1999 Appro- priated</u>	<u>Current Estimate</u>	<u>FY 2000 Estimate</u>	<u>FY 99/00 Change</u>
Mission (O&M)	10,329	8,212	7,827	7,827	7,718	-109
Base Operations						
Military	2,370	2,235	2,423	2,423	2,380	-43
O&M	6,605	2,495	2,825	2,825	2,567	-258
Military Personnel						
School Personnel	6,208	6,404	6,519	6,519	6,519	0
Total Direct Program	25,512	19,346	19,594	19,594	19,184	-410

Apart from inflation and pay raises, changes from FY 1999 to FY 2000 are due to net differences in the Distance Learning Initiative: reengineering and equipment purchases (Mission) and infrastructure modernization to support reengineering efforts (Base Operations O&M).

PROFESSIONAL MILITARY EDUCATION SCHOOLS
SERVICE: UNITED STATES NAVY
SCHOOL: ARMED FORCES STAFF COLLEGE

IV. Performance Criteria and Evaluation:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Direct Funded:			
Student Input	4,951	4,871	4,871
Student Load	276	270	270
Graduates	4,951	4,871	4,871
Average Cost Per Student Load (\$000):	93	77	78

V. Personnel Summary

	<u>FY 1998</u>	<u>Budget Request</u>	<u>FY 1999 Appro- priated</u>	<u>Current Estimate</u>	<u>FY 2000 Estimate</u>	<u>FY 99/00 Change</u>
Military End Strength						
Officers	76	78	78	76	76	0
Enlisted	71	71	71	71	71	0
Military Work Years						
Officers	76	78	78	76	76	0
Enlisted	71	71	71	71	71	0
Civilian End Strength						
USDH	108	116	116	111	111	0
Civilian Work Years						
USDH	109	116	116	111	111	0

PROFESSIONAL MILITARY EDUCATION SCHOOLS

SERVICE: UNITED STATES NAVY

SCHOOL: COLLEGE OF NAVAL COMMAND AND STAFF and INTERMEDIATE LEVEL EDUCATION COURSES

- I. Narrative Description:** The College of Naval Command and Staff (CNCS) is located at Newport, Rhode Island and is the Navy's intermediate level service school. The CNCS program, ten months in duration, provides Joint Professional Military Education (JPME) certification and a Masters of Science in National Security and Strategic Studies. The CNCS targets mid-level career officers who have approximately 12 years of service and hold the rank of lieutenant commander or major. These individuals have had primarily operational experience in a particular warfighting specialty and, possibly, limited staff experience. The curriculum is geared toward their experience level and prepares them for more demanding assignments, particularly for higher command/staff positions.
- II. Description of Operations Financed:** Supports all the costs involved in the operation of an advanced educational program, at the level necessary to support JPME certification. These costs include, but are not limited to, such items as civilian faculty and support personnel, curricula development, textbooks, copyright, printing, instructional program equipment and its maintenance.

III. Financial Summary (\$000):

	<u>FY 1998</u>	<u>Budget Request</u>	<u>FY 1999 Appro- priated</u>	<u>Current Estimate</u>	<u>FY 2000 Estimate</u>	<u>FY 99/00 Change</u>
Mission (O&M)	3,871	4,564	3,948	3,948	4,027	79
Base Operations						
Military	3,243	3,703	3,340	3,340	3,440	100
O&M	1,830	1,708	1,867	1,867	1,904	37
Military Personnel						
School Personnel	19,105	19,415	19,535	19,535	19,840	305
Total Direct Program	28,049	29,390	28,690	28,690	29,211	521

Changes from FY 1999 to FY 2000 are due primarily to inflation and pay raises.

PROFESSIONAL MILITARY EDUCATION SCHOOLS
 SERVICE: UNITED STATES NAVY
 SCHOOL: COLLEGE OF NAVAL COMMAND AND STAFF and INTERMEDIATE LEVEL EDUCATION COURSES

IV. Performance Criteria and Evaluation:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Direct Funded:			
Student Input	230	230	230
Student Load	206	205	205
Graduates	244	235	230
 Average Cost Per Student Load (\$000):	 102	 108	 112

V. Personnel Summary:

	<u>FY 1998</u>	<u>Budget Request</u>	<u>FY 1999 Appro- priated</u>	<u>Current Estimate</u>	<u>FY 2000 Estimate</u>	<u>FY 99/00 Change</u>
Military End Strength						
Officers	28	28	28	30	30	0
Enlisted	6	7	7	6	6	0
Military Work Years						
Officers	28	28	28	30	30	0
Enlisted	6	7	7	6	6	0
Civilian End Strength						
USDH	84	51	51	75	75	0
Civilian Work Years						
USDH	79	51	51	73	73	0

PROFESSIONAL MILITARY EDUCATION SCHOOLS
 SERVICE: UNITED STATES NAVY
 SCHOOL: COLLEGE OF NAVAL WARFARE AND SENIOR LEVEL EDUCATION COURSES

- I. Narrative Description:** The College of Naval Warfare (CNW) is located at Newport, Rhode Island and is the Navy's senior service school. The CNW program, ten months in duration, provides Joint Professional Military Education (JPME) Phase I certification and a Masters of Science in National Security and Strategic Studies. The CNW targets senior level officers who have approximately 17 years of service and hold the rank of commander (lieutenant colonel) or captain (colonel). The experience level of these officers usually include prior duties in command, and extensive staff work at a large headquarters or in Washington, D. C. The curriculum is geared toward their level of experience and prepares them for more demanding assignments in command/staff positions.
- II. Description of Operations Financed:** Supports all the costs involved in the operation of an advanced educational program, at the level necessary to support JPME Phase I certification. These costs include, but are not limited to, such items as civilian faculty and support personnel, curricula development, textbooks, copyright, printing, instructional program equipment and its maintenance.

III. Financial Summary (\$000):

	<u>FY 1998</u>	<u>Budget Request</u>	<u>FY 1999 Appropriated</u>	<u>Current Estimate</u>	<u>FY 2000 Estimate</u>	<u>FY 99/00 Change</u>
Mission (O&M)	3,298	3,579	3,364	3,364	3,531	167
Base Operations						
Military	2,762	2,917	2,845	2,845	2,930	85
O&M	1,559	1,339	1,590	1,590	1,622	32
Military Personnel						
School Personnel	15,390	16,193	16,512	16,512	16,770	258
Total Direct Program	23,009	24,028	24,311	24,311	24,853	453

Changes from FY 1999 to FY 2000 are due primarily to inflation and pay raises.

PROFESSIONAL MILITARY EDUCATION SCHOOLS
 SERVICE: UNITED STATES NAVY
 SCHOOL: COLLEGE OF NAVAL WARFARE AND SENIOR LEVEL EDUCATION COURSES

IV. Performance Criteria and Evaluation:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Direct Funded:			
Student Input	197	197	197
Student Load	164	173	173
Graduates	195	197	197
Average Cost Per Student Load (\$000):	104	109	111

V. Personnel Summary

	<u>FY 1998</u>	<u>Budget Request</u>	<u>FY 1999 Appro- priated</u>	<u>Current Estimate</u>	<u>FY 2000 Estimate</u>	<u>FY 99/00 Change</u>
Military End Strength						
Officers	24	23	23	25	25	0
Enlisted	5	5	5	6	6	0
Military Work Years						
Officers	24	23	23	25	25	0
Enlisted	5	5	5	6	6	0
Civilian End Strength						
USDH	72	44	44	63	65	2
Civilian Work Years						
USDH	67	44	44	63	65	2

ENVIRONMENTAL RESTORATION PROGRAM
FUNDING BY PRIORITIES
(\$ in Thousands)

	FY 1998 <u>Actual</u>	FY 1999 <u>Estimate</u>	FY 2000 <u>Estimate</u>	Change <u>FY 1999/2000</u>
I. INSTALLATION RESTORATION PROGRAM (IRP)				
A. Program Management and Support	35,475	35,779	36,105	326
B. Hazardous and Petroleum Waste Products				
Priority 1A. High Relative Risk with Agreements	160,692	144,105	150,063	5,958
Priority 1B. High Relative Risk without Agreements	17,848	14,536	27,743	13,207
Priority 2A. Medium Relative Risk with Agreements	19,119	21,855	13,968	-7,887
Priority 2B. Medium Relative Risk without Agreements	1,790	2,880	2,734	-146
Priority 3A. Low Relative Risk with Agreements	9,097	8,844	4,617	-4,227
Priority 3B. Low Relative Risk without Agreements	955	3,694	3,043	-651
Priority 4A. Not Evaluated with Agreements	3,175	2,466	2,838	372
Priority 4B. Not Evaluated without Agreements	212	1,304	316	-988
Remedial Action Operations	19,390	28,193	29,830	1,637
Long Term Monitoring	7,747	9,944	9,743	-201
Potentially Responsible Party	0	0	0	0
Recovery Account	0	0	0	0
Subtotal Hazardous and Petroleum Waste Products	240,025	237,821	244,895	7,074
Subtotal Installation Restoration Program (A+B)	275,500	273,600	281,000	7,400
II. Other Hazardous Waste (UXO Cleanup)				
Priority 1. Imminent Threats to Human Safety	0	0	0	0
Priority 2. Possible Threats to Human Safety	0	0	0	0
Priority 3. Marginal Threats to Human Safety	0	0	0	0
Priority 4. Remote Threats to Human Safety	0	0	0	0
Not Evaluated	0	0	3,000	3,000
Subtotal Other Hazardous Waste	0	0	3,000	3,000

ENVIRONMENTAL RESTORATION PROGRAM
FUNDING BY PRIORITIES
(\$ in Thousands)

	FY 1998 <u>Actual</u>	FY 1999 <u>Estimate</u>	FY 2000 <u>Estimate</u>	Change <u>FY 1999/2000</u>
III. BUILDING DEMOLITION/DEBRIS REMOVAL PROGRAM				
A. Imminent threats to Human Safety, Health, or to the Environment	0	0	0	0
B. Other	0	0	0	0
Subtotal Building Demolition/Debris Removal Program	0	0	0	0
TOTAL PROGRAM	275,500	273,600	284,000	10,400

ENVIRONMENTAL RESTORATION PROGRAM
FUNDING BY PHASE
(\$ in Thousands)

	FY 1998 <u>Actual</u>	FY 1999 <u>Estimate</u>	FY 2000 <u>Estimate</u>
A. Assessments			
Funding Level	11,785	6,459	6,858
Starts - # of Sites	54	41	36
Underway - # of Sites	326	274	248
Completions - # of Sites	106	67	77
B. Analysis/Investigations			
Funding Level	60,542	55,823	57,126
Starts - # of Sites	120	69	47
Underway - # of Sites	874	798	651
Completions - # of Sites	196	216	198
C. Interim Actions			
Funding Level	66,179	51,137	41,616
Starts - # of Sites	105	87	66
Underway - # of Sites	279	261	217
Completions - # of Sites	123	131	83
D. Remedial Designs			
Funding Level	4,073	8,463	16,970
Starts - # of Sites	59	65	110
Underway - # of Sites	83	98	127
Completions - # of Sites	44	36	68
E. Remedial Action Construction			
Funding Level	70,309	77,802	82,752
Starts - # of Sites	91	59	59
Underway - # of Sites	212	217	185
Completions - # of Sites	86	91	61

ENVIRONMENTAL RESTORATION PROGRAM
FUNDING BY PHASE
(\$ in Thousands)

	FY 1998 <u>Actual</u>	FY 1999 <u>Estimate</u>	FY 2000 <u>Estimate</u>
F. Remedial Action Operations			
Funding Level	19,390	28,193	29,830
Starts - # of Sites	75	51	47
Underway - # of Sites	96	163	195
Completions - # of Sites	8	19	18
G. Long Term Monitoring			
Funding Level	7,747	9,944	9,743
Starts - # of Sites	86	94	69
Underway - # of Sites	106	181	259
Completions - # of Sites	11	16	28
H. Potentially Responsible Party			
Funding Level	0	0	0
Starts - # of Sites	0	0	0
Underway - # of Sites	0	0	0
Completions - # of Sites	0	0	0
I. Building Demolition & Debris Removal			
Funding Level	0	0	0
Starts - # of Sites	0	0	0
Underway - # of Sites	0	0	0
Completions - # of Sites	0	0	0

ENVIRONMENTAL RESTORATION PROGRAM
FUNDING BY PHASE
(\$ in Thousands)

	FY 1998 <u>Actual</u>	FY 1999 <u>Estimate</u>	FY 2000 <u>Estimate</u>
J. Program Management And Support Funding Level			
Management	3,085	3,382	3,692
Workyears (Costs)	24,244	24,778	24,992
DSMOA	7,542	6,997	6,857
ATSDR	466	513	564
Fines	138	109	0
UXO	0	0	3,000
 TOTAL (All Appropriations)	 1\		
Funding Level	275,500	273,600	284,000

1\ This is a non-add number. It is reflected in the O&M,N budget controls (4B2E).

ENVIRONMENTAL RESTORATION PROGRAM
RECONCILIATION OF INCREASES/DECREASES
(\$ in Thousands)

I. FY 1999 Estimate		273,600
A. Functional Program Transfers		0
1. Transfers In		0
2. Transfers Out		0
B. Price Growth		4,169
C. Program Increases	20,934	
High Risk	16,720	
Medium Risk	0	
Low Risk	0	
Not Evaluated	0	
Remedial Action Operation	1,214	
Long Term Monitoring	0	
Fines	0	
Program Management and Support	0	
Other Hazardous Waste	3,000	

The program cost increases allow for 31 additional Remedial Designs and 15 additional Remedial Action operations at high risk sites. Funds programmed to meet DoD range Rule UXO responses.

D. Program Decreases	-14,703
High Risk	0
Medium Risk	-8,404
Low Risk	-5,066
Not Evaluated	-673
Remedial Action Operation	0
Long Term Monitoring	-350
Program Management and Support	-210

The program cost decrease defers 18 Remedial Investigations/Feasibility Studies, 12 Remedial Actions, 12 Remedial Action Operations, and 3 Long Term Monitorings at medium risk sites. It defers 7 Preliminary Assessment/Sit Inspections, 10 Remedial Investigations/Feasibility Studies, 6 Remedial Actions, and 4 Interim Remedial Actions at low risk sites. It also defers 9 Investigation/Feasibility Studies at not evaluated sites. Program Management and Support Costs correspond with the reduced DoD/State Memorandum or Agreement (DSMOA).

COMBATING TERRORISM
DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY
(\$ in millions)

	<u>FY 1998 Actuals</u>	<u>FY 1999 Estimate</u>	<u>FY2000 Estimate</u>	<u>FY 2001 Estimate</u>
<u>Appropriation Summary:</u>				
Operation and Maintenance, Navy	<u>208.9</u>	<u>255.7</u>	<u>283.7</u>	<u>285.7</u>
Budget Activity 01	75.0	95.1	100.0	100.4
Budget Activity 02	0.0	0.0	0.0	0.0
Budget Activity 03	8.4	10.1	11.5	11.7
Budget Activity 04	125.5	150.5	172.2	173.6
<u>Financial Summary:</u>				
<u>Physical Security Equipment</u>	9.9	9.4	11.8	12.6
BA 01 Operating Forces	4.4	3.1	4.6	5.1
BA 02 Mobilization	0.0	0.0	0.0	0.0
BA 03 Training and Recruiting	0.1	0.0	0.0	0.0
BA 04 Administration and Servicewide Support	5.5	6.2	7.2	7.5
<u>Physical Security Site Improvements</u>	6.2	8.4	4.1	2.7
BA 01 Operating Forces	6.1	8.3	4.0	2.6
BA 02 Mobilization	0.0	0.0	0.0	0.0
BA 03 Training and Recruiting	0.1	0.1	0.1	0.1
BA 04 Administration and Servicewide Support	0.0	0.0	0.0	0.0
<u>Physical Security Management & Planning</u>	17.8	16.0	16.1	16.5
BA 01 Operating Forces	9.5	8.9	9.0	9.2
BA 02 Mobilization	0.0	0.0	0.0	0.0
BA 03 Training and Recruiting	0.3	0.8	0.7	0.7
BA 04 Administration and Servicewide Support	8.0	6.2	6.5	6.6
<u>Security Forces/Technicians</u>	28.9	31.9	37.6	38.0
BA 01 Operating Forces	23.6	26.9	32.8	33.1
BA 02 Mobilization	0.0	0.0	0.0	0.0
BA 03 Training and Recruiting	0.0	0.1	0.1	0.1
BA 04 Administration and Servicewide Support	5.2	4.9	4.7	4.8

COMBATING TERRORISM
DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY
(\$ in millions)

	<u>FY 1998</u> <u>Actuals</u>	<u>FY 1999</u> <u>Estimate</u>	<u>FY2000</u> <u>Estimate</u>	<u>FY 2001</u> <u>Estimate</u>
<u>Law Enforcement</u>	38.3	55.5	58.7	59.9
BA 01 Operating Forces	30.3	46.7	48.4	49.4
BA 02 Mobilization	0.0	0.0	0.0	0.0
BA 03 Training and Recruiting	7.7	8.8	10.3	10.4
BA 04 Administration and Servicewide Support	0.3	0.0	0.0	0.0
<u>Security & Investigative Matters</u>	107.7	134.6	155.4	156.2
BA 01 Operating Forces	1.2	1.1	1.2	1.2
BA 02 Mobilization	0.0	0.0	0.0	0.0
BA 03 Training and Recruiting	0.2	0.3	0.3	0.3
BA 04 Administration and Servicewide Support	106.4	133.2	153.9	154.7
<u>Counterterrorism Technical Support R&D</u>	0.0	0.0	0.0	0.0
BA 01 Operating Forces	0.0	0.0	0.0	0.0
BA 02 Mobilization	0.0	0.0	0.0	0.0
BA 03 Training and Recruiting	0.0	0.0	0.0	0.0
BA 04 Administration and Servicewide Support	0.0	0.0	0.0	0.0
<u>Physical Security/Other R&D</u>	0.0	0.0	0.0	0.0
BA 01 Operating Forces	0.0	0.0	0.0	0.0
BA 02 Mobilization	0.0	0.0	0.0	0.0
BA 03 Training and Recruiting	0.0	0.0	0.0	0.0
BA 04 Administration and Servicewide Support	0.0	0.0	0.0	0.0
<u>COTS Product/Technology Integration</u>	0.0	0.0	0.0	0.0
BA 01 Operating Forces	0.0	0.0	0.0	0.0
BA 02 Mobilization	0.0	0.0	0.0	0.0
BA 03 Training and Recruiting	0.0	0.0	0.0	0.0
BA 04 Administration and Servicewide Support	0.0	0.0	0.0	0.0
Total Funding	208.9	255.7	283.7	285.7

COMBATING TERRORISM
DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY
(\$ in millions)

	<u>FY 1998 Actuals</u>	<u>FY 1999 Estimate</u>	<u>FY2000 Estimate</u>	<u>FY 2001 Estimate</u>
Personnel Summary:				
<u>Physical Security Equipment</u> FTEs	62	62	62	62
<u>Physical Security Site Improvements</u> FTEs	0	0	0	0
<u>Physical Security Management & Planning</u> FTEs	311	274	274	274
<u>Security Forces/Technicians</u> FTEs	359	502	497	497
<u>Law Enforcement</u> FTEs	1,015	1,108	1,106	1,100
<u>Security & Investigative Matters</u> FTEs	984	1,016	1,041	1,072
<u>Counterterrorism Technical Support R&D</u> FTEs	0	0	0	0
<u>Physical Security/Other R&D</u> FTEs	0	0	0	0
<u>COTS Product/Technology Integration</u> FTEs	0	0	0	0
<u>Total Personnel</u> FTEs	2,731	2,962	2,980	3,005

COMBATING TERRORISM
DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY
(\$ in millions)

FY 1998 <u>Actuals</u>	FY 1999 <u>Estimate</u>	FY2000 <u>Estimate</u>	FY 2001 <u>Estimate</u>
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Description of Major New Starts/One-time Upgrades/Program

FY 2000

Physical Security Equipment

\$2.0 million increase for moveable barriers, communications systems, IDS systems, etc. for the following bases; NAS Sigonella, NSA Naples, NSA La Maddalena, NAVSTA Rota, and NAVACTUK.

\$0.3 million increase for communication equipment, explosive detector, station intrusion detection system walk through manometer.

\$0.1 million increase for a one time cost for replacing an access control system and installing a dial-in system.

Physical Site Improvements

\$2.1 million increase for perimeter barriers and window protection for the bases identified above.

\$3.7 million increase reflects a transfer of Naval Ordnance Center base operations from Navy Working Capital Fund.

Increases are offset by \$10.1 million due to completion of one-time physical site improvements.

Security Forces/Technicians/Law Enforcement

\$8.6 million reflects an increase as a result of replacing military security personnel with civilians.

\$0.3 million increase to Security Forces and Technicians for uniforms, armor, FAST team outfitting, and security vehicles.

Security & Investigative Matters

\$20.8 million increase to provide new security systems at activities with aged systems and implement initiatives at activities currently without or with minimum security measures

FY 2001

Security Forces/Technicians/Law Enforcement

\$1.6 million reflects an increase to the number of security guards on duty.

Security & Investigative Matters

Increase to implement new security systems and initiatives at activities currently without security measures and at activities with aged systems.

Increases are offset by \$1.4 million due to completion of one-time physical site improvements.

COMBATING TERRORISM
DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
(\$ in millions)

	<u>FY 1998</u> <u>Actuals</u>	<u>FY 1999</u> <u>Estimate</u>	<u>FY2000</u> <u>Estimate</u>	<u>FY 2001</u> <u>Estimate</u>
<u>Appropriation Summary:</u>				
Operations and Maintenance, Marine Corps				
BUDGET ACTIVITY 1: Expeditionary Forces	6.3	6.6	7.1	7.2
BUDGET ACTIVITY 3: Training and Recruiting	0.6	1.1	1.1	1.2
BUDGET ACTIVITY 4: Servicewide Support	0.3	0.3	0.3	0.3
Total	7.2	8.0	8.5	8.6
 <u>Physical Security Equipment</u>	 <u>3.0</u>	 <u>3.6</u>	 <u>4.0</u>	 <u>4.0</u>
BUDGET ACTIVITY 1: Expeditionary Forces	2.7	3.4	3.7	3.8
BUDGET ACTIVITY 3: Training and Recruiting	0.1	0.2	0.2	0.2
BUDGET ACTIVITY 4: Servicewide Support	0.1	0.1	0.1	0.1
 <u>Physical Security Site Improvements</u>	 <u>1.3</u>	 <u>1.3</u>	 <u>1.3</u>	 <u>1.3</u>
BUDGET ACTIVITY 1: Expeditionary Forces	1.3	0.8	0.8	0.8
BUDGET ACTIVITY 3: Training and Recruiting	0.0	0.5	0.5	0.5
 <u>Physical Security Management & Planning</u>	 <u>1.6</u>	 <u>1.7</u>	 <u>1.7</u>	 <u>1.8</u>
BUDGET ACTIVITY 1: Expeditionary Forces	1.2	1.3	1.3	1.4
BUDGET ACTIVITY 3: Training and Recruiting	0.2	0.3	0.3	0.3
BUDGET ACTIVITY 4: Servicewide Support	0.1	0.1	0.1	0.1
 <u>Security Forces/Technicians</u>	 <u>0.4</u>	 <u>0.4</u>	 <u>0.4</u>	 <u>0.4</u>
BUDGET ACTIVITY 1: Expeditionary Forces	0.3	0.3	0.3	0.3
BUDGET ACTIVITY 3: Training and Recruiting	0.1	0.1	0.1	0.1
BUDGET ACTIVITY 4: Servicewide Support	0.0	0.0	0.0	0.0
 <u>Law Enforcement</u>	 <u>0.0</u>	 <u>0.0</u>	 <u>0.0</u>	 <u>0.0</u>
BUDGET ACTIVITY 1: Expeditionary Forces	0.0	0.0	0.0	0.0
BUDGET ACTIVITY 3: Training and Recruiting	0.0	0.0	0.0	0.0
BUDGET ACTIVITY 4: Servicewide Support	0.0	0.0	0.0	0.0

COMBATING TERRORISM
DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
(\$ in millions)

	<u>FY 1998 Actuals</u>	<u>FY 1999 Estimate</u>	<u>FY2000 Estimate</u>	<u>FY 2001 Estimate</u>
<u>Appropriation Summary (continued):</u>				
<u>Security & Investigative Matters</u>	1.0	1.0	1.0	1.0
BUDGET ACTIVITY 1: Expeditionary Forces	0.8	0.8	0.8	0.8
BUDGET ACTIVITY 3: Training and Recruiting	0.2	0.2	0.2	0.2
BUDGET ACTIVITY 4: Servicewide Support	0.1	0.1	0.1	0.1
 <u>Personnel Summary:</u>				
<u>Physical Security Management & Planning</u>				
Civilian Full-Time Equivalent	34	34	34	34
 <u>Security Forces/Technicians</u>				
Civilian Full-Time Equivalent	16	16	16	16
 <u>Law Enforcement</u>				
Civilian Full-Time Equivalent	0	1	1	1
 <u>Security & Investigative Matters</u>				
Civilian Full-Time Equivalent	23	22	22	22
 <u>Physical Security Equipment</u>				
Civilian Full-Time Equivalent	22	22	22	22
 <u>Physical Security Site Improvements</u>				
Civilian Full-Time Equivalent	0	0	0	0
 <u>Total Personnel</u>				
Civilian Full-Time Equivalent	95	95	95	95

COMBATING TERRORISM
DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY RESERVE
(\$ in millions)

	<u>FY 1998 Actuals</u>	<u>FY 1999 Estimate</u>	<u>FY2000 Estimate</u>	<u>FY 2001 Estimate</u>
<u>Appropriation Summary:</u>				
Operation and Maintenance, Navy Reserve				
Budget Activity 1: Operating Forces	5.7	5.5	5.4	5.3
<u>Financial Summary:</u>				
<u>Physical Security Equipment</u>				
Budget Activity 1: Operating Forces	0.1	0.1	0.1	0.1
BSSR - Base Support	0.1	0.1	0.1	0.1
<u>Physical Security Site Improvement</u>				
Budget Activity 1: Operating Forces	0.3	0.4	0.4	0.4
BSMR - Real Property Maintenance	0.3	0.4	0.4	0.4
<u>Physical Security Management and Planning</u>				
Budget Activity 1: Operating Forces	0.4	0.4	0.4	0.5
BSSR - Base Support	0.3	0.3	0.3	0.3
Budget Activity 4: Administration & Servicewide Spt				
4A1M - Administration	0.1	0.1	0.1	0.1
<u>Law Enforcement</u>				
Budget Activity 1: Operating Forces	3.3	2.8	2.7	2.6
BSSR - Base Support	3.3	2.8	2.7	2.6
<u>Security and Investigative Matters</u>				
Budget Activity 1: Operating Forces	1.6	1.8	1.7	1.7
BSSR - Base Support	1.6	1.8	1.7	1.7
Total Funding	5.7	5.5	5.4	5.3

COMBATING TERRORISM
DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY RESERVE
(\$ in millions)

	FY 1998 <u>Actuals</u>	FY 1999 <u>Estimate</u>	FY2000 <u>Estimate</u>	FY 2001 <u>Estimate</u>
Personnel Summary:				
<u>Physical Security Planning and Management</u>				
Civilian Full-Time Equivalent	7	7	7	7
<u>Law Enforcement</u>				
Civilian Full-Time Equivalent	75	75	75	75
<u>Total Personnel</u>				
Civilian Full-Time Equivalent	82	82	82	82

COMBATING TERRORISM
DEPARTMENT OF THE NAVY
MILITARY CONSTRUCTION, NAVY
(\$ in millions)

	FY 1998 <u>Actuals</u>	FY 1999 <u>Estimate</u>	FY 2000 <u>Estimate</u>	FY 2001 <u>Estimate</u>
<u>Appropriation Summary:</u>				
Military Construction, Navy				
Budget Activity 1: Major Construction				
Total	25.0	15.6	11.7	33.9
<u>Financial Summary:</u>				
<u>Physical Security Site Improvements</u>				
Budget Activity 1: Major Construction				
BA - BEQ	25.0			
WA - SECURITY FACILITY UPGRADES		2.8		
NC - INFRASTRUCTURE PHYSICAL SECURITY		12.8		
BA - BEQ (SECURITY FORCE)			6.2	17.1
BA - BACH ENL QTRS-TRANS E1/E4			5.5	16.8
NJ - SECURITY IMPROVEMENTS				
CA - CONSOLIDATED SECURITY FAC				
VA - POLICE & SEC OPRS FAC				
VA - PERIMETER SEC LIGHTING				
VA - FLIGHT LINE SEC IMPROVE				
VA - AVIATION ASSETS SECURITY				
ME - PUBLIC SAFETY BLDG				
SC - MILITARY POLICE STATION				
IL - POLICE STATION				
Total Funding	25.0	15.6	11.7	33.9
<u>Personnel Summary:</u>				
<u>Physical Security Site Improvements</u>				
Civilian Full-Time Equivalent	2	2	2	2
Total Personnel				
Civilian Full-Time Equivalent	2	2	2	2

COMBATING TERRORISM
DEPARTMENT OF THE NAVY
RESEARCH, DEVELOPMENT, TEST AND EVALUATION, NAVY
(\$ in millions)

	<u>FY 1998 Actuals</u>	<u>FY 1999 Estimate</u>	<u>FY 2000 Estimate</u>	<u>FY 2001 Estimate</u>
<u>Appropriation Summary:</u>				
Research, Development, Test & Evaluation, Navy				
Budget Activity 6: RDT&E,N Management Support				
Total	1.2	2.1	1.9	1.8
<u>Financial Summary:</u>				
<u>Physical Security Equipment</u>				
Budget Activity 6: RDT&E,N Management Support				
PE 0605861N RDT&E,N Science and Technology Management	0.1	0.2		
PE 0605862N RDT&E,N Instrumentation Modernization		0.2	0.2	0.3
PE 0605873M Marine Corps Program Wide Support	1.0	1.3	1.5	1.3
<u>Physical Security Site Improvements</u>				
Budget Activity 6: RDT&E,N Management Support				
PE 0605861N RDT&E,N Science and Technology Management	0.0	0.1		
PE 0605862N RDT&E,N Instrumentation Modernization		0.2	0.1	0.1
<u>Physical Security Management & Planning</u>				
Budget Activity 6: RDT&E,N Management Support				
PE 0605861N RDT&E,N Science and Technology Management	0.0	0.0		
PE 0605862N RDT&E,N Instrumentation Modernization			0.0	0.0
<u>Security Forces & Technicians</u>				
Budget Activity 6: RDT&E,N Management Support				
PE 0605861N RDT&E,N Science and Technology Management	0.1	0.1		
PE 0605862N RDT&E,N Instrumentation Modernization			0.2	0.2
Total Funding	1.2	2.1	1.9	1.8

COMBATING TERRORISM
DEPARTMENT OF THE NAVY
RESEARCH, DEVELOPMENT, TEST AND EVALUATION, NAVY
(\$ in millions)

	FY 1998 <u>Actuals</u>	FY 1999 <u>Estimate</u>	FY 2000 <u>Estimate</u>	FY 2001 <u>Estimate</u>
<u>Personnel Summary:</u>				
<u>Physical Security Management & Planning</u>				
Civilian Full-Time Equivalent	1	1	1	1
<u>Security Forces & Technicians</u>				
Civilian Full-Time Equivalent	13	14	14	14
<u>Total Personnel</u>				
Civilian Full-Time Equivalent	14	15	15	15

COMBATING TERRORISM
DEPARTMENT OF THE NAVY
OTHER PROCUREMENT, NAVY
(\$ in millions)

	FY 1998 <u>Actuals</u>	FY 1999 <u>Estimate</u>	FY 2000 <u>Estimate</u>	FY 2001 <u>Estimate</u>
<u>Appropriation Summary:</u>				
Other Procurement, Navy				
Budget Activity 5: Civil Engineering Support Equipment	0.3	0.3	0.0	0.0
Budget Activity 7: Personnel and Command Support Equip	0.0	0.4	1.4	2.5
Total	0.3	0.7	1.4	2.5
<u>Financial Summary:</u>				
<u>Physical Security Equipment</u>	0.3	0.5	1.4	2.5
Budget Activity 5: Civil Engineering Support Equipment				
6002 Armored Sedans	0.3	0.3	0.0	0.0
0708012N (Logistic Supp Activ)				
Budget Activity 7: Personnel and Command Support Equip	<u>0.0</u>	<u>0.2</u>	<u>1.4</u>	<u>2.5</u>
8128 Physical Security Equipment	0.0	0.0	0.0	0.0
8106 Command Support Equipment	0.0	0.2	1.4	2.5
0201498N (Mgt. Headquarters)				
<u>Security Force Technicians</u>				
Budget Activity 7: Personnel and Command Support Equip	0.0	0.2	0.0	0.0
8106 Command Support Equipment	0.0	0.2	0.0	0.0
0201498N (Mgt. Headquarters)				
Total Funding	0.3	0.7	1.4	2.5

Description of Major New Starts/One-time Upgrades/Program

FY2000

\$1.4 million increase to Strategic Systems Programs for the replacement of current armored personnel carriers (APCs) used at SW FLANT for nuclear weapons security vehicles with HMMWVs. Nine HMMWVs will be purchased.

FY2001

\$2.5 million increase to Strategic Systems Programs for the replacement of current armored personnel carriers (APCs) used at SWFPAC for nuclear weapons security vehicles with HMMWVs. 17 HMMWVs will be purchased.

COMBATING TERRORISM
DEPARTMENT OF THE NAVY
NAVY WORKING CAPITAL FUND
(\$ in millions)

	<u>FY1998</u> <u>Actuals</u>	<u>FY1999</u> <u>Estimate</u>	<u>FY2000</u> <u>Estimate</u>	<u>FY2001</u> <u>Estimate</u>
<u>Appropriation Summary:</u>				
Navy Working Capital Fund				
Military Sealift Command	5.3	6.1	6.1	6.0
Marine Corps Industrial Fund	0.5	0.5	0.5	0.5
Naval Aviation Depots	2.3	2.9	2.8	3.3
Naval Air Warfare Centers	8.8	7.0	7.1	7.1
Naval Facilities Engineering Center	0.6	0.6	0.6	0.6
Naval Surface Warfare Center	7.1	9.0	8.6	9.3
Naval Undersea Warfare Center	2.9	2.3	2.3	2.3
Naval Ordnance Centers	1.1	1.3	1.3	1.3
Navy Public Work Centers	0.0	0.0	0.0	0.0
Naval Research Laboratories	0.0	0.0	0.0	0.0
Naval Shipyards	19.6	14.9	7.2	7.3
CMD,Control & Ocean Surv Ctrs	5.5	5.3	5.5	5.7
<u>Total</u>	<u>53.6</u>	<u>49.9</u>	<u>42.0</u>	<u>43.3</u>

Financial Summary:

<u>Physical Security Equipment</u>	5.2	5.0	4.2	4.3
Military Sealift Command	0.4	0.3	0.3	0.2
Marine Corps Industrial Fund	0.0	0.0	0.0	0.0
Naval Aviation Depots	0.0	0.1	0.1	0.1
Naval Air Warfare Centers	0.0	0.0	0.0	0.0
Naval Facilities Engineering Center	0.1	0.1	0.1	0.1
Naval Surface Warfare Center	1.3	2.5	2.1	2.3
Naval Undersea Warfare Center	0.1	0.2	0.2	0.2
Naval Ordnance Centers	0.0	0.0	0.0	0.0
Navy Public Work Centers	0.0	0.0	0.0	0.0
Naval Research Laboratories	0.0	0.0	0.0	0.0
Naval Shipyards	3.0	1.6	1.2	1.2
CMD,Control & Ocean Surv Ctrs	0.2	0.2	0.3	0.2

COMBATING TERRORISM
DEPARTMENT OF THE NAVY
NAVY WORKING CAPITAL FUND
(\$ in millions)

	<u>FY1998</u> <u>Actuals</u>	<u>FY1999</u> <u>Estimate</u>	<u>FY2000</u> <u>Estimate</u>	<u>FY2001</u> <u>Estimate</u>
<u>Physical Security Site Improvements</u>	1.5	1.5	1.4	2.0
Military Sealift Command	0.3	0.3	0.3	0.3
Marine Corps Industrial Fund	0.0	0.0	0.0	0.0
Naval Aviation Depots	0.0	0.2	0.0	0.4
Naval Air Warfare Centers	0.0	0.0	0.0	0.0
Naval Facilities Engineering Center	0.0	0.0	0.0	0.0
Naval Surface Warfare Center	0.5	0.7	0.8	1.0
Naval Undersea Warfare Center	0.0	0.0	0.0	0.0
Naval Ordnance Centers	0.0	0.0	0.0	0.0
Navy Public Work Centers	0.0	0.0	0.0	0.0
Naval Research Laboratories	0.0	0.0	0.0	0.0
Naval Shipyards	0.7	0.3	0.3	0.3
CMD,Control & Ocean Surv Ctrs	0.0	0.0	0.0	0.0
<u>Physical Security Management & Planning</u>	5.7	5.7	5.5	5.6
Military Sealift Command	0.3	0.5	0.5	0.4
Marine Corps Industrial Fund	0.0	0.0	0.0	0.0
Naval Aviation Depots	0.5	0.6	0.6	0.6
Naval Air Warfare Centers	0.6	0.0	0.0	0.0
Naval Facilities Engineering Center	0.1	0.1	0.1	0.1
Naval Surface Warfare Center	1.9	2.2	2.1	2.2
Naval Undersea Warfare Center	0.0	0.1	0.1	0.1
Naval Ordnance Centers	0.0	0.0	0.0	0.0
Navy Public Work Centers	0.0	0.0	0.0	0.0
Naval Research Laboratories	0.0	0.0	0.0	0.0
Naval Shipyards	0.6	0.5	0.4	0.4
CMD,Control & Ocean Surv Ctrs	1.7	1.8	1.8	1.9

COMBATING TERRORISM
DEPARTMENT OF THE NAVY
NAVY WORKING CAPITAL FUND
(\$ in millions)

	<u>FY1998</u> <u>Actuals</u>	<u>FY1999</u> <u>Estimate</u>	<u>FY2000</u> <u>Estimate</u>	<u>FY2001</u> <u>Estimate</u>
<u>Security Forces/Technicians</u>	28.3	26.2	21.3	21.7
Military Sealift Command	4.0	4.8	4.8	4.8
Marine Corps Industrial Fund	0.5	0.5	0.5	0.5
Naval Aviation Depots	0.9	1.0	1.1	1.1
Naval Air Warfare Centers	3.3	2.1	2.1	2.2
Naval Facilities Engineering Center	0.4	0.4	0.4	0.5
Naval Surface Warfare Center	3.1	3.4	3.4	3.5
Naval Undersea Warfare Center	2.8	2.0	2.0	2.0
Naval Ordnance Centers	1.1	1.3	1.3	1.3
Navy Public Work Centers	0.0	0.0	0.0	0.0
Naval Research Laboratories	0.0	0.0	0.0	0.0
Naval Shipyards	9.3	8.0	2.8	2.9
CMD,Control & Ocean Surv Ctrs	3.0	2.7	2.8	3.0
<u>Law Enforcement</u>	10.4	9.7	8.0	7.9
Military Sealift Command	0.0	0.0	0.0	0.1
Marine Corps Industrial Fund	0.0	0.0	0.0	0.0
Naval Aviation Depots	0.5	0.5	0.6	0.6
Naval Air Warfare Centers	4.3	5.0	4.9	4.9
Naval Facilities Engineering Center	0.0	0.0	0.0	0.0
Naval Surface Warfare Center	0.0	0.0	0.0	0.0
Naval Undersea Warfare Center	0.0	0.0	0.0	0.0
Naval Ordnance Centers	0.0	0.0	0.0	0.0
Navy Public Work Centers	0.0	0.0	0.0	0.0
Naval Research Laboratories	0.0	0.0	0.0	0.0
Naval Shipyards	5.5	4.1	2.4	2.4
CMD,Control & Ocean Surv Ctrs	0.0	0.0	0.1	0.1

COMBATING TERRORISM
DEPARTMENT OF THE NAVY
NAVY WORKING CAPITAL FUND
(\$ in millions)

	<u>FY1998 Actuals</u>	<u>FY1999 Estimate</u>	<u>FY2000 Estimate</u>	<u>FY2001 Estimate</u>
<u>Security & Investigative Matters</u>	2.5	1.9	1.6	1.7
Military Sealift Command	0.2	0.2	0.2	0.2
Marine Corps Industrial Fund	0.0	0.0	0.0	0.0
Naval Aviation Depots	0.3	0.4	0.5	0.5
Naval Air Warfare Centers	0.7	0.0	0.0	0.0
Naval Facilities Engineering Center	0.0	0.0	0.0	0.0
Naval Surface Warfare Center	0.2	0.2	0.2	0.3
Naval Undersea Warfare Center	0.0	0.0	0.0	0.0
Naval Ordnance Centers	0.0	0.0	0.0	0.0
Navy Public Work Centers	0.0	0.0	0.0	0.0
Naval Research Laboratories	0.0	0.0	0.0	0.0
Naval Shipyards	0.5	0.4	0.1	0.1
CMD,Control & Ocean Surv Ctrs	0.6	0.6	0.6	0.6
<u>Total Funding</u>	<u>53.6</u>	<u>49.9</u>	<u>42.0</u>	<u>43.3</u>

Personnel Summary:

<u>Total Personnel</u>				
FTEs	751.4	724.9	551.9	542.9
Military Sealift Command	54	54	54	54
Marine Corps Industrial Fund	16	16	16	16
Naval Aviation Depots	158	150	150	144
Naval Air Warfare Centers	61	58	58	54
Naval Facilities Engineering Center	9	9	9	9
Naval Surface Warfare Center	67	95	94	95
Naval Undersea Warfare Center	29	11	11	11
Naval Ordnance Centers	12	12	12	12
Navy Public Work Centers	0	0	0	0
Naval Research Laboratories	0	0	0	0
Naval Shipyards	323	298	126	126
CMD,Control & Ocean Surv Ctr	22.4	21.9	21.9	21.9

COMBATING TERRORISM
DEPARTMENT OF THE NAVY
NAVY WORKING CAPITAL FUND
(\$ in millions)

	<u>FY1998</u> <u>Actuals</u>	<u>FY1999</u> <u>Estimate</u>	<u>FY2000</u> <u>Estimate</u>	<u>FY2001</u> <u>Estimate</u>
<u>Physical Security Equipment</u>				
FTEs	4	5	5	5
Military Sealift Command	0	0	0	0
Marine Corps Industrial Fund	0	0	0	0
Naval Aviation Depots	0	0	0	0
Naval Air Warfare Centers	0	0	0	0
Naval Facilities Engineering Center	0	0	0	0
Naval Surface Warfare Center	3	4	4	4
Naval Undersea Warfare Center	1	1	1	1
Naval Ordnance Centers	0	0	0	0
Navy Public Work Centers	0	0	0	0
Naval Research Laboratories	0	0	0	0
Naval Shipyards	0	0	0	0
CMD,Control & Ocean Surv Ctrs	0	0	0	0
<u>Physical Security Site Improvements</u>				
FTEs	2	4	4	4
Military Sealift Command	0	0	0	0
Marine Corps Industrial Fund	0	0	0	0
Naval Aviation Depots	0	0	0	0
Naval Air Warfare Centers	0	0	0	0
Naval Facilities Engineering Center	0	0	0	0
Naval Surface Warfare Center	2	4	4	4
Naval Undersea Warfare Center	0	0	0	0
Naval Ordnance Centers	0	0	0	0
Navy Public Work Centers	0	0	0	0
Naval Research Laboratories	0	0	0	0
Naval Shipyards	0	0	0	0
CMD,Control & Ocean Surv Ctrs	0	0	0	0

COMBATING TERRORISM
DEPARTMENT OF THE NAVY
NAVY WORKING CAPITAL FUND
(\$ in millions)

	<u>FY1998 Actuals</u>	<u>FY1999 Estimate</u>	<u>FY2000 Estimate</u>	<u>FY2001 Estimate</u>
<u>Physical Security Management & Planning</u>				
FTEs	62.4	70.9	69.9	68.9
Military Sealift Command	0	0	0	0
Marine Corps Industrial Fund	0	0	0	0
Naval Aviation Depots	26	26	26	24
Naval Air Warfare Centers	0	0	0	0
Naval Facilities Engineering Center	2	2	2	2
Naval Surface Warfare Center	19	28	27	28
Naval Undersea Warfare Center	1	1	1	1
Naval Ordnance Centers	0	0	0	0
Navy Public Work Centers	0	0	0	0
Naval Research Laboratories	0	0	0	0
Naval Shipyards	0	0	0	0
CMD,Control & Ocean Surv Ctrs	14	14	14	14
<u>Security Forces/Technicians</u>				
FTEs	587	556	392	384
Military Sealift Command	54	54	54	54
Marine Corps Industrial Fund	16	16	16	16
Naval Aviation Depots	61	57	57	53
Naval Air Warfare Centers	60	57	57	53
Naval Facilities Engineering Center	7	7	7	7
Naval Surface Warfare Center	38	54	54	54
Naval Undersea Warfare Center	27	9	9	9
Naval Ordnance Centers	12	12	12	12
Navy Public Work Centers	0	0	0	0
Naval Research Laboratories	0	0	0	0
Naval Shipyards	312	290	126	126
CMD,Control & Ocean Surv Ctrs	0	0	0	0

COMBATING TERRORISM
DEPARTMENT OF THE NAVY
NAVY WORKING CAPITAL FUND
(\$ in millions)

	<u>FY1998</u> <u>Actuals</u>	<u>FY1999</u> <u>Estimate</u>	<u>FY2000</u> <u>Estimate</u>	<u>FY2001</u> <u>Estimate</u>
<u>Law Enforcement</u>				
FTEs	75	67	59	59
Military Sealift Command	0	0	0	0
Marine Corps Industrial Fund	0	0	0	0
Naval Aviation Depots	63	58	58	58
Naval Air Warfare Centers	0	0	0	0
Naval Facilities Engineering Center	0	0	0	0
Naval Surface Warfare Center	0	0	0	0
Naval Undersea Warfare Center	0	0	0	0
Naval Ordnance Centers	0	0	0	0
Navy Public Work Centers	0	0	0	0
Naval Research Laboratories	0	0	0	0
Naval Shipyards	11	8	0	0
CMD,Control & Ocean Surv Ctrs	1	1	1	1
<u>Security & Investigative Matters</u>				
FTEs	21	22	22	22
Military Sealift Command	0	0	0	0
Marine Corps Industrial Fund	0	0	0	0
Naval Aviation Depots	8	9	9	9
Naval Air Warfare Centers	1	1	1	1
Naval Facilities Engineering Center	0	0	0	0
Naval Surface Warfare Center	5	5	5	5
Naval Undersea Warfare Center	0	0	0	0
Naval Ordnance Centers	0	0	0	0
Navy Public Work Centers	0	0	0	0
Naval Research Laboratories	0	0	0	0
Naval Shipyards	0	0	0	0
CMD,Control & Ocean Surv Ctrs	7	7	7	7

COMBATING TERRORISM
DEPARTMENT OF THE NAVY
NAVY WORKING CAPITAL FUND
(\$ in millions)

	<u>FY1998 Actuals</u>	<u>FY1999 Estimate</u>	<u>FY2000 Estimate</u>	<u>FY2001 Estimate</u>
End Strength	40	40		
Military Sealift Command				
Marine Corps Industrial Fund				
Naval Aviation Depots	2	2		
Naval Air Warfare Centers				
Naval Facilities Engineering Center				
Naval Surface Warfare Center	2	2		
Naval Undersea Warfare Center				
Naval Ordnance Centers				
Navy Public Work Centers				
Naval Research Laboratories				
Naval Shipyards	36	36		
CMD,Control & Ocean Surv Ctrs				

Description of Major New Starts/One-time Upgrades/Program Decreases:

FY2000

\$16.4 million decrease reflects a transfer of Naval Ordnance Center base operations from Navy Working Capital Fund.

\$6.6 million decrease reflects a transfer of Receipts, Segregation, Storage and Issue (RSSI) operations from the Navy Working Capital Fund.

\$15.1 million increase reflects initiatives to provide new security systems at activities with aged systems and implement security measures at activities currently without or with minimum security. Also, the number of security guards on duty increased.

FY 2001

\$0.6 million increase for Physical Site Improvements for bases.

\$0.7 million reflects increase for inflation.

COMBATING TERRORISM
DEPARTMENT OF THE NAVY
MILITARY PERSONNEL, NAVY
(\$ in millions)

	FY 1998 <u>Actuals</u>	FY 1999 <u>Estimate</u>	FY 2000 <u>Estimate</u>	FY 2001 <u>Estimate</u>
<u>Appropriation Summary:</u>				
Military Personnel, Navy	161.5	154.6	154.5	161.0
Financial Summary:				
Physical Security Management & Planning	1.9	2.2	2.1	2.2
Officer	1.9	2.2	2.1	2.2
Enlisted	0.0	0.0	0.0	0.0
Security Forces &Technicians	129.5	121.6	121.2	126.3
Officer	0.7	0.7	0.6	0.6
Enlisted	128.8	120.9	120.5	125.7
Law Enforcement	15.7	15.5	15.7	16.1
Officer	10.0	9.9	9.8	10.0
Enlisted	5.7	5.6	5.8	6.1
Security and Investigative Matters	14.4	15.4	15.6	16.4
Officer	2.6	3.0	3.1	3.2
Enlisted	11.8	12.4	12.5	13.2
Total Funding	161.5	154.6	154.5	161.0

COMBATING TERRORISM
DEPARTMENT OF THE NAVY
MILITARY PERSONNEL, NAVY
(\$ in millions)

	FY 1998 <u>Actuals</u>	FY 1999 <u>Estimate</u>	FY 2000 <u>Estimate</u>	FY 2001 <u>Estimate</u>
<u>Personnel Summary</u>				
Physical Security Management & Planning	24	26	24	24
Officer	24	26	24	24
Enlisted	0	0	0	0
Security Forces & Technicians	3538	3275	3142	3125
Officer	8	8	7	7
Enlisted	3530	3267	3135	3118
Law Enforcement	282	270	265	262
Officer	125	118	113	111
Enlisted	157	152	152	151
Security and Investigative Matters	355	370	360	363
Officer	33	36	36	36
Enlisted	322	334	324	327
Total Personnel	4199	3941	3791	3774

COMBATING TERRORISM
DEPARTMENT OF THE NAVY
MILITARY PERSONNEL, MARINE CORPS
(\$ in millions)

	FY 1998 <u>Actuals</u>	FY 1999 <u>Estimate</u>	FY 2000 <u>Estimate</u>	FY 2001 <u>Estimate</u>
<u>Appropriation Summary:</u>				
<u>Security Forces & Technicians</u>				
Military Personnel, Marine Corps	135	138	147	156.6
Officer	11.4	11.6	12.2	12.9
Enlisted	123.6	126.4	134.8	143.7
<u>Law Enforcement</u>				
Military Personnel, Marine Corps	123	131	137.9	144.5
Officer	14.9	15.4	16.1	16.9
Enlisted	108.1	115.6	121.8	127.6
<u>Management & Planning</u>				
Military Personnel, Marine Corps	2.4	2.4	2.6	2.7
Officer	0	0	0	0
Enlisted	2.4	2.4	2.6	2.7
<u>Security & Investigative Matters</u>				
Military Personnel, Marine Corps	6.3	7.4	7.7	8.1
Officer	1.2	1.5	1.5	1.6
Enlisted	5.1	5.9	6.2	6.5
<u>Total Funding</u>				
Military Personnel, Marine Corps	266.7	278.8	295.2	311.9
Officer	27.5	28.5	29.8	31.4
Enlisted	239.2	250.3	265.4	280.5

COMBATING TERRORISM
DEPARTMENT OF THE NAVY
MILITARY PERSONNEL, MARINE CORPS
(\$ in millions)

	FY 1998 <u>Actuals</u>	FY 1999 <u>Estimate</u>	FY 2000 <u>Estimate</u>	FY 2001 <u>Estimate</u>
<u>Personnel Summary:</u>				
<u>Security Forces & Technicians</u>				
Active Military End Strength	4,357	4,306	4,355	4,435
Officer	161	158	159	161
Enlisted	4,196	4,148	4,196	4,274
<u>Law Enforcement</u>				
Active Military End Strength	3,880	4,004	4,004	4,004
Officer	210	210	210	210
Enlisted	3,670	3,794	3,794	3,794
<u>Management & Planning</u>				
Active Military End Strength	80	80	80	80
Officer	0	0	0	0
Enlisted	80	80	80	80
<u>Security & Investigative Matters</u>				
Active Military End Strength	191	214	214	214
Officer	17	20	20	20
Enlisted	174	194	194	194
<u>Total Personnel:</u>				
Active Military End Strength	8,508	8,604	8,653	8,733
Officer	388	388	389	391
Enlisted	8,120	8,216	8,264	8,342

COMBATING TERRORISM
DEPARTMENT OF THE NAVY
MILITARY PERSONNEL, MARINE CORPS
(\$ in millions)

FY 1998 <u>Actuals</u>	FY 1999 <u>Estimate</u>	FY 2000 <u>Estimate</u>	FY 2001 <u>Estimate</u>
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Description of Major New Starts/One-Time

FY 2000
Increase of 49 Security Forces & Technicians end strength due to an increase in the number of Embassies guarded by Marine Security Guard Detachments.

FY 2001
Increase of 80 Security Forces & Technicians end strength due to an increase in the number of Embassies guarded by Marine Security Guard Detachments.

COMBATING TERRORISM
DEPARTMENT OF THE NAVY
RESERVE PERSONNEL, NAVY
(\$ in millions)

	FY 1998 <u>Actual</u>	FY 1999 <u>Estimate</u>	FY 2000 <u>Estimate</u>	FY 2001 <u>Estimate</u>
<u>Appropriation Summary:</u>				
Reserve Personnel, Navy				
Funding				
Physical Security Management and Planning	1.0	1.1	1.1	1.2
Physical Security Forces/Technicians	10.5	10.8	11.2	11.6
Law Enforcement	0.0	0.0	0.0	0.0
Total	11.6	11.9	12.3	12.8
<u>Personnel Resources</u>				
Physical Security Management and Planning				
Reserve End Strength	12	12	12	12
Officer	12	12	12	12
Enlisted	0	0	0	0
Physical Security Forces/Technicians				
Reserve End Strength	317	316	316	316
Officer	5	5	5	5
Enlisted	312	311	311	311
Law Enforcement				
Reserve End Strength	2	2	2	2
Officer	2	2	2	2
Enlisted				
Total Reserve End Strength	331	330	330	330
Officer	19	19	19	19
Enlisted	312	311	311	311

COMBATING TERRORISM
DEPARTMENT OF THE NAVY
RESERVE PERSONNEL, MARINE CORPS
(\$ in millions)

	FY 1998 <u>Actual</u>	FY 1999 <u>Estimate</u>	FY 2000 <u>Estimate</u>	FY 2001 <u>Estimate</u>
<u>Appropriation Summary:</u>				
Reserve Personnel, Marine Corps				
BA1 - Unit and Individual Training	3.2	3.3	3.4	3.4
Total	3.2	3.3	3.4	3.4
<u>Financial Summary:</u>				
<u>Law Enforcement</u>				
BA1 - Unit and Individual Training	3.2	3.3	3.4	3.4
Total Funding	3.2	3.3	3.4	3.4
<u>Personnel Summary:</u>				
<u>Law Enforcement</u>				
Reserve End Strength	934	934	934	934
Officer	73	73	73	73
Enlisted	861	861	861	861
Total Reserve End Strength	934	934	934	934
Officer	73	73	73	73
Enlisted	861	861	861	861

Description of Major New Starts/One-time Upgrades/Program

The Marine Corps Reserve submission reflects funding for the pay and allowances of all Reserve personnel maintaining the Military Police 5800. Submission represents approximate end strength and milpay.

Revenue from Transfer or Disposal of DoD Real Property and Revenue from Leasing Out DoD Assets
(Rental Amount Received in \$ Thousands)

		<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>
Lease #	EFD			
NF®-37054	NORTH	\$.025	\$.025	\$.025

(a) Explanation of Lease

NSY, Philadelphia Pa land Navy Federal Credit Union

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

Maintenance and Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Lease term 06/01/02

Lease #	EFD			
N62472-85-RP-00269	NORTHDIV	\$2.5	\$2.5	\$2.5

(a) Explanation of Lease

NETC Newport, RI Land Town of Middletown
Final Exp. Date: 03/031/01

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

Maintenance and Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Revenue from Transfer or Disposal of DoD Real Property and Revenue from Leasing Out DoD Assets
(Rental Amount Received in \$ Thousands)

		<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>
Lease #	EFD			
N62470-84-RP-00182	LANTOPS	\$18.27	\$18.27	\$18.27

(a) Explanation of Lease

File No. LO-0087 at: MCB CAMP LEJEUNE with: First Citizens Bank and Trust Co

Loc./State: NC Final Exp. Date: 05/03/2009

1.6 acre of land with Bldg. No. 87 sited thereon

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance and Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Lease #	EFD			
N62470-84-RP-00266	LANTOPS	\$7.9	\$7.9	\$7.9

(a) Explanation of Lease

File No. LO-0220 at: NAVPHIBASE LCRK with: NAVPHIBASE Federal CU

Loc./State: VA Final Exp. Date: 04/08/2009

1.25 Ac at B&5th Street and 6,638 sq ft space in Bldg 3375 for use as Credit Union

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance and Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Revenue from Transfer or Disposal of DoD Real Property and Revenue from Leasing Out DoD Assets
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>
N62470-86-RP-00158	LANTOPS	\$13.8	\$13.8	\$13.8

(a) Explanation of Lease

File No. LO-0095 at: NAS OCEANA with: Nations Bank, N.A.

Loc./State: VA Final Exp. Date: 04/29/2010

1.06 Acres of land on the northeast side of 5th Street for construction of a bank

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance and Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Lease #	EFD			
N62470-89-RP-00156	LANTOPS	\$120.0	\$40.0	\$0

(a) Explanation of Lease

File No. LO-0267 at: FISC NORFOLK -CRANEY with: City of Portsmouth

Loc./State: VA Final Exp. Date: 12/31/1998

135.7 Acres; Sanitary landfill; Currently being worked through special legislation.

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance and Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Revenue from Transfer or Disposal of DoD Real Property and Revenue from Leasing Out DoD Assets
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>
N62470-93-RP-00197	LANTOPS	\$.084	\$.084	\$.084

(a) Explanation of Lease

File No. LO-0292 at: MCB CAMP LEJEUNE with: Carolina Telephone & Telegraph Co

Loc./State: NC Final Exp. Date: 09/04/2010

4,266 Sfof land used for a switching station

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance and Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Lease #	EFD			
N62470-93-RP-00279	LANTOPS	\$4.632	\$4.632	\$4.632

(a) Explanation of Lease

File No. LO-0152 at: MCB CAMP LEJEUNE with: First Citizens Bank & Trust Co

Loc./State: NC Final Exp. Date: 06/30/1998

Room C-120, Bldg. NH-100, 386 SF; Naval Hospital Office Space, two tellers (people) (To Be Succ.)

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance and Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Revenue from Transfer or Disposal of DoD Real Property and Revenue from Leasing Out DoD Assets
(Rental Amount Received in \$ Thousands)

		<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>
Lease #	EFD			
N62470-94-RP-00370	LANTOPS	\$.94	\$.94	\$.94

(a) Explanation of Lease

File No. LO-0281 at: NSGA NORTHWEST with: CONTEL of VA

Loc./State: VA Final Exp. Date: 03/31/1999

Switching station (.6722 Acs)

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance and Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Lease #	EFD			
N62470-94-RP-00329	LANTOPS	\$4.7	\$1.9	\$0

(a) Explanation of Lease

File No. LO-0187 at: NAVPHIBASE LCRK with: Nations Bank of Virginia

Loc./State: VA Final Exp. Date: 02/28/1999

108 SF; Bldg 3126 - Bank Facility ATM.

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance and Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Revenue from Transfer or Disposal of DoD Real Property and Revenue from Leasing Out DoD Assets
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>
N62470-95-RP-00193	LANTOPS	\$9.6	\$9.6	\$9.6

(a) Explanation of Lease

File No. LO-0329 at: COMNAVBASE NORFOLK with: NATIONS BANK

Loc./State: VA Final Exp. Date: 04/30/2000

2 ATMs at Building CD-7 in the NEX area

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance and Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Lease #	EFD			
N62470-96-RP-00097	LANTOPS	\$.41	\$.41	\$.41

(a) Explanation of Lease

File No. LO-0241 at: NAVPHIBASE LCRK with: Amphibious Base Federal CU

Loc./State: VA Final Exp. Date: 07/31/2001

629 SF; Construction of extension to Bldg 1611 for use as a Federal Credit Union

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance and Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
MOD eff 8/1/91 to extend term

Revenue from Transfer or Disposal of DoD Real Property and Revenue from Leasing Out DoD Assets
(Rental Amount Received in \$ Thousands)

		<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>
Lease #	EFD			
N62470-96-RP-00129	LANTOPS	\$128	\$32	\$0
(a) Explanation of Lease				
File No. LO-0319 at: NAVSTA ROOS RDS with: Puerto Rico Ports Authority				
Loc./State: PR Final Exp. Date: 01/31/1999				
102,666 SF; Bldg 561, Warehouse Former Ramey AFB				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
Lease #	EFD			
N62470-98-RP-00004	LANTOPS	\$6.3	\$6.3	\$6.3
(a) Explanation of Lease				
File No. LO-0367 at: MCB CAMP LEJEUNE with: GTE				
MOBILNET OF JACKSONVILLE INC, d/b/a				
Loc./State: NC				
Final Exp. Date: 09/30/2002				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				

Revenue from Transfer or Disposal of DoD Real Property and Revenue from Leasing Out DoD Assets
(Rental Amount Received in \$ Thousands)

		<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>
Lease #	EFD			
N62470-98-RP-00044	LANTOPS	\$5	\$5	\$5
(a) Explanation of Lease				
File No. LO-0209 at: NAVSTA NORFOLK with: Nations Bank of Virginia				
Loc./State: VA Final Exp. Date: 09/30/2002				
Automated Teller Machines @ Building D-29; 248 SF				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
Lease #	EFD			
N62470-98-RP-00084	LANTOPS	\$13	\$13	\$13
(a) Explanation of Lease				
File No. LO-0320 at: NAVSTA ROOS RDS -SAN JUAN with: Reserve Officers Beach Club Inc				
Loc./State: PR Final Exp. Date: 09/30/2002				
Recreation Area; 2.237 acres				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and Repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				

Revenue from Transfer or Disposal of DoD Real Property and Revenue from Leasing Out DoD Assets
(Rental Amount Received in \$ Thousands)

		<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>
Lease #	EFD			
NF(R)-22029	LANTOPS	\$.4	\$.4	\$.4

(a) Explanation of Lease

File No. LO-0147 at: NWS YORKTOWN with: Naval Weapon Station Employees Fed CU

Loc./State: VA Final Exp. Date: 06/30/2005

17,002 SF; Land for Credit Union, Parking, and ATM Machine

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance and Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Modified to Add 11,502 SF for Parking & ATM - May 1994 to 5,500 SF

Lease #	EFD			
NF(R)-22118	LANTOPS	\$5	\$5	\$5

(a) Explanation of Lease

File No. LO-0154 at: NAVPHIBASE LCRK with: Nations Bank of Virginia

Loc./State: VA Final Exp. Date: 04/03/2001

16,018 SF(.37 Acres) for Banking Facility

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance and Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Revenue from Transfer or Disposal of DoD Real Property and Revenue from Leasing Out DoD Assets
(Rental Amount Received in \$ Thousands)

		<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>
Lease #	EFD			
NOy(R) 60383	LANTOPS	\$.1	\$.1	\$.1

(a) Explanation of Lease

File No. LO-0078 at: MCAS CHERRY POINT with: Hancock Village Corp

Loc./State: NC Final Exp. Date: 10/10/2026

Hancock Village Hosuing - 357 units; 109.65 acres

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance and Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Gov't may terminate w/ 60 days notice after 50 1/4 years of date of Agrmnt.

Lease #	EFD			
NOy(R)-60333	LANTOPS	\$.1	\$.1	\$.1

(a) Explanation of Lease

File No. LO-0034 at: MCB CAMP LEJEUNE with: Tarawa Terrace Number II, Inc

Loc./State: NC Final Exp. Date: 04/30/2026

Onslow County, N.C.; housing development, 519 units; 171.7 acres

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance and Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Revenue from Transfer or Disposal of DoD Real Property and Revenue from Leasing Out DoD Assets
(Rental Amount Received in \$ Thousands)

		<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>
Lease #	EFD			
NOy(R)-60493	LANTOPS	\$.1	\$.1	\$.1

(a) Explanation of Lease

File No. LO-0091 at: PWC NORFOLK with: Stanley Bender & Associates Inc

Loc./State: VA Final Exp. Date: 10/21/2027

15.63 Acres of Land for housing project

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance and Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Lease #	EFD			
NOy(R)-60334	LANTOPS	\$.1	\$.1	\$.1

(a) Explanation of Lease

File No. LO-0035 at: MCB CAMP LEJEUNE with: Tarawa Terrace, Inc

Loc./State: NC Final Exp. Date: 04/30/2026

Title VIII housing: 535 units; 124.18 acres

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance and Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Revenue from Transfer or Disposal of DoD Real Property and Revenue from Leasing Out DoD Assets
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>
NOy(R)-60384	LANTOPS	\$.1	\$.1	\$.1

(a) Explanation of Lease

File No. LO-0079 at: MCAS CHERRY POINT with: Fort Macon Housing Corporation

Loc./State: NC Final Exp. Date: 10/10/2026

30.6 acres for Ft. Macon housing project , Craven County, NC; 249 housing units

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance and Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

CanTerminate 60 days notice after 50 1/4 years from effective date of lease

Lease #	EFD			
NOy(R)-60454	LANTOPS	\$.1	\$.1	\$.1

(a) Explanation of Lease

File No. LO-0036 at: MCB CAMP LEJEUNE with: Tarawa Terrace, Inc

Loc./State: NC Final Exp. Date: 07/14/202 753 units in Onslow; 149.53 acres

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance and Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

CanTerminate 60 days notice after 50 1/4 years from effective date of lease

Revenue from Transfer or Disposal of DoD Real Property and Revenue from Leasing Out DoD Assets
(Rental Amount Received in \$ Thousands)

		<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>
Lease #	EFD			
NOy(R)-60455	LANTOPS	\$.1	\$.1	\$.1

(a) Explanation of Lease

File No. LO-0037 at: MCB CAMP LEJEUNE with: Tarawa Terrace, Inc

Loc./State: NC Final Exp. Date: 07/14/2027

Purpose of Housing (501 units); 185.99 acres

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance and Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

CanTerminate 60 days notice after 50 1/4 years from effective date of lease

Lease #	EFD			
NOy(R)-60538	LANTOPS	\$.1	\$.1	\$.1

(a) Explanation of Lease

File No. LO-0022 at: NAS OCEANA with: Oceana Apartments Corp

Loc./State: VA Final Exp. Date: 03/23/2028

45.33 acres of Land in Princess Anne County for construction of housing

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance and Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Revenue from Transfer or Disposal of DoD Real Property and Revenue from Leasing Out DoD Assets
(Rental Amount Received in \$ Thousands)

		<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>
Lease #	EFD			
NOy(R)-60758	LANTOPS	\$.1	\$.1	\$.1

(a) Explanation of Lease

File No. LO-0032 at: NSGA NORTHWEST with: Northwest Gardens Inc

Loc./State: VA Final Exp. Date: 07/07/2029

3.157 Acs for approx. 26 Units of housing

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance and Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

* Term notice 60 days only after 2004 *

Lease #	EFD			
NF(R)-28576	PACDIV	\$.2	\$.2	\$.2

(a) Explanation of Lease

PH Naval Shipyard, HI: Use of space Buildings 56 & 57, Pearl Harbor Credit Union

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
maintenance and repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

expires 6/30/01

Revenue from Transfer or Disposal of DoD Real Property and Revenue from Leasing Out DoD Assets
(Rental Amount Received in \$ Thousands)

		<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>
Lease #	EFD			
NF(R)-28520	PACDIV	\$3.5	\$3.5	\$3.5
(a) Explanation of Lease				
Naval Station PH, HI: 24,415 square feet for bank, Bank of Hawaii				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
maintenance and repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
Expiration date is 12/19/01				
Lease #	EFD			
NOY(R)60404	PACDIV	\$110.4	\$117.9	\$117.9
(a) Explanation of Lease				
Naval Station PH, HI: 63.287 acres, Moanalua Shopping Center				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
maintenance and repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
partial surrender and modification to date for beginning of period for termination rights				

Revenue from Transfer or Disposal of DoD Real Property and Revenue from Leasing Out DoD Assets
(Rental Amount Received in \$ Thousands)

		<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>
Lease #	EFD			
N6274293RP00096	PACDIV	\$13.9	\$0	\$0
(a) Explanation of Lease				
NCTAMS, WESTPAC, Guam: 34,003 linear feet duct space, Guam Telephone Authority				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
maintenance and repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
in the process of being renegotiated and extended beyond 6/30/98				
Lease #	EFD			
N6274294RP00100	PACDIV	\$15.4	\$15.4	\$0
(a) Explanation of Lease				
NAVHOSP, Guam: .5 acres land for microwave tower, Western Union (MCI)				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
maintenance and repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
expires 9/25/99				

Revenue from Transfer or Disposal of DoD Real Property and Revenue from Leasing Out DoD Assets
(Rental Amount Received in \$ Thousands)

		<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>
Lease #	EFD			
N6274296RP00044	PACDIV			
		\$4.9	\$4.9	\$4.9
(a) Explanation of Lease				
NAVACTS Guam: Land leased by Gov. of Guam/Guam Telephone Authority				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
maintenance and repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
expires 4/30/01				
Lease #	EFD			
N6274289RP00059	PACDIV			
		\$45	\$22.5	\$0
(a) Explanation of Lease				
NAS Barbers Point, HI: 5.89 acres, Hawaiian Dredging and Construction				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
maintenance and repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
expires 08/14/98, agreement being extended for six months				

Revenue from Transfer or Disposal of DoD Real Property and Revenue from Leasing Out DoD Assets
(Rental Amount Received in \$ Thousands)

		<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>
Lease #	EFD			
N6274290RP00026	PACDIV			
		\$.2	\$.2	\$0
(a) Explanation of Lease				
NAS Barbers Point, HI: 12,070 sf for West Oahu Federal Credit Union				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
maintenance and repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
to be conveyed July 1999				
Lease #	EFD			
N6274295RP00058	PACDIV			
		\$.1	\$.1	\$.1
(a) Explanation of Lease				
MCB HI, Kaneohe; Bldg 196: 3,950 sf of land, Bank of Hawaii				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
maintenance and repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
expires 6/30/00				

Revenue from Transfer or Disposal of DoD Real Property and Revenue from Leasing Out DoD Assets
(Rental Amount Received in \$ Thousands)

		<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>
Lease #	EFD			
N6274298RP00073	PACDIV			
		\$2.4	\$9.6	\$9.6
(a) Explanation of Lease				
NAVSTA PH – site for telecommunications service - PRIMECO				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
maintenance and repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
Lease #	EFD			
N62467-88-RP-00112	SOUTHDIV			
		\$.8	\$.8	\$.8
(a) Explanation of Lease				
CBC GULFPORT MS	4200 SF OF LAND			HANCOCK BANK
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
MAINTENANCE AND REPAIR				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
LEASE TERM: ENDS 1/31/13				

Revenue from Transfer or Disposal of DoD Real Property and Revenue from Leasing Out DoD Assets
(Rental Amount Received in \$ Thousands)

			<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>
Lease #	EFD				
NF(R)-20257	SOUTHDIV		\$ 2.4	\$ 2.4	\$ 2.4
(a) Explanation of Lease					
MCAS BEAUFORT SC	4.8 ACRES	BEAUFORT FEDERAL CREDIT UNION			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year					
MAINTENANCE AND REPAIR					
(c) Actual Use of Revenue Generated from Rentals in Prior Year					
(d) Explanation of Amendments Made to Existing Leases					
LEASE TERM: ENDS 7/31/98					
Lease #	EFD				
N62467-97-RP-00062	SOUTHDIV		\$ 5.1	\$ 5.1	\$ 5.1
(a) Explanation of Lease					
NAS WHITING FIELD FL	1,260 SF	FIRST NAVY BANK			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year					
MAINTENANCE AND REPAIR					
(c) Actual Use of Revenue Generated from Rentals in Prior Year					
(d) Explanation of Amendments Made to Existing Leases					
LEASE TERM: ENDS 7/31/00					

Revenue from Transfer or Disposal of DoD Real Property and Revenue from Leasing Out DoD Assets
(Rental Amount Received in \$ Thousands)

			<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>
Lease #	EFD				
N62467-96-RP-00041	SOUTHDIV		\$ 5.4	\$ 5.4	\$ 5.4
(a) Explanation of Lease					
MCRD PARRIS ISLAND SC	922.04 SF	FORT SILL NATIONAL BANK			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year					
MAINTENANCE AND REPAIR					
(c) Actual Use of Revenue Generated from Rentals in Prior Year					
(d) Explanation of Amendments Made to Existing Leases					
LEASE TERM: ENDS 9/12/2000					
Lease #	EFD				
NF(R)-25326	SOUTHDIV		\$.5	\$.5	\$.5
(a) Explanation of Lease					
MCRD PARRIS ISLAND SC	LAND	NAVY FEDERAL CREDIT UNION			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year					
MAINTENANCE AND REPAIR					
(c) Actual Use of Revenue Generated from Rentals in Prior Year					
(d) Explanation of Amendments Made to Existing Leases					
LEASE TERM: ENDS 12/31/99					

Revenue from Transfer or Disposal of DoD Real Property and Revenue from Leasing Out DoD Assets
(Rental Amount Received in \$ Thousands)

			<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>
Lease #	EFD				
N62467-92-RP-00015	SOUTHDIV				
			\$.6	\$.6	\$.6
(a) Explanation of Lease					
NAS CORPUS CHRISTI TX	LAND	LAMAR CORPORATION			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year					
MAINTENANCE AND REPAIR					
(c) Actual Use of Revenue Generated from Rentals in Prior Year					
(d) Explanation of Amendments Made to Existing Leases					
LEASE TERM: ENDS 7/31/99					
Lease #	EFD				
N62467-79-RP-00067	SOUTHDIV				
			\$ 2.8	\$ 2.8	\$ 2.8
(a) Explanation of Lease					
NAS JACKSONVILLE FL	.88 ACRES	JACKSONVILLE NFCU			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year					
MAINTENANCE AND REPAIR					
(c) Actual Use of Revenue Generated from Rentals in Prior Year					
(d) Explanation of Amendments Made to Existing Leases					
LEASE TERM: ENDS 4/06/2005					

Revenue from Transfer or Disposal of DoD Real Property and Revenue from Leasing Out DoD Assets
(Rental Amount Received in \$ Thousands)

			<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>
Lease #	EFD				
N62467-96-RP-00224	SOUTH DIV				
			\$ 8.5	\$ 8.5	\$ 8.5
(a) Explanation of Lease					
NAS JACKSONVILLE FL	2.38 ACRES	HOLMES LUMBER COMPANY			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year					
MAINTENANCE AND REPAIR					
(c) Actual Use of Revenue Generated from Rentals in Prior Year					
(d) Explanation of Amendments Made to Existing Leases					
LEASE TERM: ENDS 9/08/2001					
Lease #	EFD				
N62467-96-RP-00188	SOUTH DIV				
			\$ 14.5	\$ 16.1	\$ 16.1
(a) Explanation of Lease					
NAS JACKSONVILLE FL	4.11 ACRES	HOLMES LUMBER COMPANY			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year					
MAINTENANCE AND REPAIR					
(c) Actual Use of Revenue Generated from Rentals in Prior Year					
(d) Explanation of Amendments Made to Existing Leases					
LEASE TERM: ENDS 7/31/2001					

Revenue from Transfer or Disposal of DoD Real Property and Revenue from Leasing Out DoD Assets
(Rental Amount Received in \$ Thousands)

		<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	
Lease #	EFD				
N62467-84-RP-00323	SOUTHDIV	\$ 46.2	\$ 46.2	\$ 46.2	
(a) Explanation of Lease					
NAS KEY WEST FL	LAND AND BUILDING		KEYS FEDERAL CREDIT UNION		
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year					
MAINTENANCE AND REPAIR					
(c) Actual Use of Revenue Generated from Rentals in Prior Year					
(d) Explanation of Amendments Made to Existing Leases					
LEASE TERM: ENDS 3/14/2010					
Lease #	EFD				
N62467-91-RP-00152	SOUTHDIV	\$.6	\$.6	\$.6	6
(a) Explanation of Lease					
NAS KINGSVILLE TX	468 SF		NORWEST BANK		
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year					
MAINTENANCE AND REPAIR					
(c) Actual Use of Revenue Generated from Rentals in Prior Year					
(d) Explanation of Amendments Made to Existing Leases					
LEASE TERM: ENDS 11/30/2001					

Revenue from Transfer or Disposal of DoD Real Property and Revenue from Leasing Out DoD Assets
(Rental Amount Received in \$ Thousands)

			<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>
Lease #	EFD				
NF(R)-16156	SOUTH DIV				
			\$.5	\$.5	\$.5
(a) Explanation of Lease					
NAS PENSACOLA FL	1.14 ACRES	ESCAMBIA COUNTY UTILITY AUTHORITY			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year					
MAINTENANCE AND REPAIR					
(c) Actual Use of Revenue Generated from Rentals in Prior Year					
(d) Explanation of Amendments Made to Existing Leases					
LEASE TERM: ENDS 1/01/2012					
Lease #	EFD				
NR(R)-16773	SOUTH DIV				
			\$ 20.5	\$ 20.5	\$ 20.5
(a) Explanation of Lease					
NAS PENSACOLA FL	2.09 ACRES	PENAIR FEDERAL CREDIT UNION			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year					
MAINTENANCE AND REPAIR					
(c) Actual Use of Revenue Generated from Rentals in Prior Year					
(d) Explanation of Amendments Made to Existing Leases					
LEASE TERM: ENDS 11/30/97					

Revenue from Transfer or Disposal of DoD Real Property and Revenue from Leasing Out DoD Assets
(Rental Amount Received in \$ Thousands)

			<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>
Lease #	EFD				
NF(R)-16912	SOUTH DIV				
			\$ 15.4	\$ 15.4	\$ 15.4
(a) Explanation of Lease					
NAS PENSACOLA FL	2.36 ACRES	FIRST NAVY BANK			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year					
MAINTENANCE AND REPAIR					
(c) Actual Use of Revenue Generated from Rentals in Prior Year					
(d) Explanation of Amendments Made to Existing Leases					
LEASE TERM: ENDS 2/28/98					
Lease #	EFD				
N62467-97-RP-00063	SOUTH DIV				
			\$.3	\$.3	\$.3
(a) Explanation of Lease					
NAS WHITING FIELD FL	BUILDING 3044	FIRST NAVY BANK			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year					
MAINTENANCE AND REPAIR					
(c) Actual Use of Revenue Generated from Rentals in Prior Year					
(d) Explanation of Amendments Made to Existing Leases					
LEASE TERM: ENDS 8/31/2001					

Revenue from Transfer or Disposal of DoD Real Property and Revenue from Leasing Out DoD Assets
(Rental Amount Received in \$ Thousands)

			<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>
Lease #	EFD				
N62467-93-RP-00135	SOUTH DIV				
			\$ 10.4	\$ 10.4	\$ 10.4
(a) Explanation of Lease					
NAS MAYPORT FL	1.84 ACRES	NORTH FLORIDA SHIPYARD, INC.			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year					
MAINTENANCE AND REPAIR					
(c) Actual Use of Revenue Generated from Rentals in Prior Year					
(d) Explanation of Amendments Made to Existing Leases					
LEASE TERM: ENDS 9/30/98					
Lease #	EFD				
N62467-92-RP-00232	SOUTH DIV				
			\$ 14.5	\$ 14.5	\$ 14.5
(a) Explanation of Lease					
NAS MAYPORT FL	2.56 ACRES	ATLANTIC MARINE, INC.			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year					
MAINTENANCE AND REPAIR					
(c) Actual Use of Revenue Generated from Rentals in Prior Year					
(d) Explanation of Amendments Made to Existing Leases					
LEASE TERM: ENDS 9/30/98					

Revenue from Transfer or Disposal of DoD Real Property and Revenue from Leasing Out DoD Assets
(Rental Amount Received in \$ Thousands)

		<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>
Lease #	EFD			
N62467-97-RP-00092	SOUTH DIV	\$ 20	\$ 20	\$ 20
(a) Explanation of Lease				
NAS MAYPORT FL	LAND AND BUILDING SOUTH TRUST BANK			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
MAINTENANCE AND REPAIR				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
LEASE TERM: ENDS 3/31/2002				
Lease #	EFD			
N62467-89-RP-00085	SOUTH DIV	\$ 4.2	\$ 4.2	\$ 4.2
(a) Explanation of Lease				
NSB KINGS BAY GA	1.20 ACRES	COASTAL BANK		
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
MAINTENANCE AND REPAIR				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
LEASE TERM: ENDS 3/31/2014				

Revenue from Transfer or Disposal of DoD Real Property and Revenue from Leasing Out DoD Assets
(Rental Amount Received in \$ Thousands)

		<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>
Lease #	EFD			
N62467-97-RP-00047	SOUTH DIV			
		\$ 35.6	\$ 46.2	\$ 46.2
(a) Explanation of Lease				
NTC GREAT LAKES IL	3,654 SF			
ARMED FORCES NATIONAL BANK				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
MAINTENANCE AND REPAIR				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
LEASE TERM: ENDS 11/30/2001				
Lease #	EFD			
NF(R)-25838	SOUTH DIV			
		\$.4	\$.4	\$.4
(a) Explanation of Lease				
WPNSTA CHARLESTON SC	.94 ACRES			
SOUTH CAROLINA FEDERAL CREDIT UNION				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
MAINTENANCE AND REPAIR				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
LEASE TERM: ENDS 9/30/2000				

Revenue from Transfer or Disposal of DoD Real Property and Revenue from Leasing Out DoD Assets
(Rental Amount Received in \$ Thousands)

		<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>
Lease #	EFD			
.94RP04P95	SWDIV	\$.078	\$.078	\$.078

(a) Explanation of Lease:
NISE West San Diego 200K SF Lease to Lockheed/Martin

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
Lease Term ends 7/99

Lease #	EFD			
90RP00P27	SWDIV	\$564.8	\$564.8	\$564.8

(a) Explanation of Lease
MCB CAMPEN 134.54 AC Power Plant Ground Lease to So. Cal Edison

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Revenue from Transfer or Disposal of DoD Real Property and Revenue from Leasing Out DoD Assets
(Rental Amount Received in \$ Thousands)

		<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>
Lease #	EFD			
91RP00P16	SWDIV	\$25	\$25	\$25

(a) Explanation of Lease
PWC San Diego 18' by 46' parcel to City of San Diego for signal station

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
Lease Term expires 12/00

Lease #	EFD			
94RP04P02	SWDIV	\$16.9	\$16.9	\$16.9

(a) Explanation of Lease
SUBASE San Diego Lease in Bldg 500 of 1880 SF for Pt Loma FCU

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
Lease Term expires 1/99

Revenue from Transfer or Disposal of DoD Real Property and Revenue from Leasing Out DoD Assets
(Rental Amount Received in \$ Thousands)

		<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>
Lease #	EFD			
90RP00P87	SWDIV	\$10	\$10	\$10

(a) Explanation of Lease:
MCB CAMPEN Lease to US West for Telecommunications

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
Lease Term expires 5/02

Lease #	EFD			
93RP03P69	SWDIV	\$5.5	\$5.5	\$5.5

(a) Explanation of Lease
NAS North Island CA Lease for North Island FCU

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
Lease Term expires 5/99

Revenue from Transfer or Disposal of DoD Real Property and Revenue from Leasing Out DoD Assets
(Rental Amount Received in \$ Thousands)

		<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>
Lease #	EFD			
90RP00P30	SWDIV	\$3.2	\$3.2	\$3.2

(a) Explanation of Lease:
NAVSTA San Diego Credit Union lease with USA FCU

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
Lease Term expires 1/99

Lease #	EFD			
93RP03Q17	SWDIV	\$1.7	\$1.7	\$1.7

(a) Explanation of Lease
MCB CAMPEN lease of 3000 SF to So Cal Edison for transmitter

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
Lease Term expires 9/99

Revenue from Transfer or Disposal of DoD Real Property and Revenue from Leasing Out DoD Assets
(Rental Amount Received in \$ Thousands)

		<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>
Lease #	EFD			
98RP08P60	SWDIV	\$1.5	\$1.5	\$1.5

(a) Explanation of Lease:
MCB CAMPEN to PACBELL for OPTIC/NCTD at Las Pulgas

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Lease #	EFD			
98RP08P80	SWDIV	\$21	\$21	\$21

(a) Explanation of Lease
MCB CAMPEN cellular site leased to NEXTEL

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Revenue from Transfer or Disposal of DoD Real Property and Revenue from Leasing Out DoD Assets
(Rental Amount Received in \$ Thousands)

		<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>
Lease #	EFD			
80RP00Q39	EFANW	\$2.31	\$2.31	\$2.31

(a) Explanation of Lease

Location: SUBASE Bangor State: WA
 Description: 0.13 acre for building and joint use of land for parking lot
 Lessee: Kitsap County Bank

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance and Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Lease #	EFD			
81RP00Q05	EFANW	\$3.0	\$3.0	\$3.0

(a) Explanation of Lease

Location: SUBASE Bangor State: WA
 Description: 0.17 acre for credit union building
 Lessee: Kitsap Federal Credit Union

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance and Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
Added Lessee's right to terminate lease.

Revenue from Transfer or Disposal of DoD Real Property and Revenue from Leasing Out DoD Assets
(Rental Amount Received in \$ Thousands)

		<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>
Lease #	EFD			
88RP00P87	EFANW	\$4.92	\$4.92	\$4.92

(a) Explanation of Lease

Location: PSNS State: WA
Description: 11,419 sqft exclusive use of land for building; 12,330 sqft of joint use for parking
Lessee: Kitsap Federal Credit Union

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance and Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Lease #	EFD			
93RP00T22	EFANW	\$3.4	\$3.4	\$3.4

(a) Explanation of Lease

Location: SUBASE Bangor State: WA
Description: Approx. 4,337 sqft for office & 20,000 sqft for driveway, parking lot and landscape area
Lessee: United Telephone Company

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance and Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Revenue from Transfer or Disposal of DoD Real Property and Revenue from Leasing Out DoD Assets
(Rental Amount Received in \$ Thousands)

		<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>
Lease #	EFD			
96RP00T14	EFANW	\$5.47	\$5.47	\$5.47

(a) Explanation of Lease

Location: PSD SUBASE Bangor State: WA
 Description: Branch Travel Office
 Lessee: SATO

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance and Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

SATO's contract expired. Will be negotiating new agreement with new transportation contractor.

Lease #	EFD			
96RP00T15	EFANW	\$1.57	\$1.57	\$1.57

(a) Explanation of Lease

Location: PSD PSNS State: WA
 Description: Branch Travel Office
 Lessee: SATO

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance and Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Revenue from Transfer or Disposal of DoD Real Property and Revenue from Leasing Out DoD Assets
(Rental Amount Received in \$ Thousands)

		<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>
Lease #	EFD			
96RP00T16	EFANW	\$.48	\$.48	\$.48

(a) Explanation of Lease

Location: PSD NAS Whidbey Island State: WA
 Description: Branch Travel Office
 Lessee: SATO

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance and Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

SATO's contract expired. Will be negotiating new agreement with new transportation contractor.

Lease #	EFD			
96RP00T17	EFANW	\$20.44	\$20.44	\$20.44

(a) Explanation of Lease

Location: NAS Whidbey Island State: WA
 Description: 30,000 sqft of Ault Field
 Lessee: The Boeing Co.

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance and Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Revenue from Transfer or Disposal of DoD Real Property and Revenue from Leasing Out DoD Assets
(Rental Amount Received in \$ Thousands)

		<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>
Lease #	EFD			
98RP00T12	EFANW	\$.5	\$.5	\$.5

(a) Explanation of Lease

Location: NAS Whidbey Island State: WA
 Description: Utility Pole Agreement
 Lessee: GTE

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance and Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
None.

Lease #	EFD			
N6247490RP00P09	EFAWEST	\$17	\$17	\$17

(a) Explanation of Lease

WPNSUPPFAC SEAL BEACH DET, CONCORD, CA
 82.2 ACRES FOR PUBLIC GOLF COURSE CITY OF CONCORD

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance and repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Revenue from Transfer or Disposal of DoD Real Property and Revenue from Leasing Out DoD Assets
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>
N6247494RP00P05	EFAWEST	\$1.8	\$1.8	\$1.8

(a) Explanation of Lease
NIROP SUNNYVALE, CA 2,465 SF NORTH SIDE OF BLDG. 181 FOR CREDIT UNION
GOLDEN BAY FEDERAL CREDIT

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance and repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

N6247495RP00P27	EFAWEST	\$.3	\$.3	\$.3
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(a) Explanation of Lease
NIROP SUNNYVALE, CA PARCEL OF LAND NORTH OF BLDG 181/182 FOR CREDIT UNION
STAR ONE FEDERAL CREDIT UNION

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance and repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

REAL PROPERTY MAINTENANCE ACTIVITIES
Operation and Maintenance, Navy

Fiscal Year 1998

Functional Category	Workload Data	Operation & Maintenance Costs (\$000)				Military Personnel (FTEs)	BMAR (Critical,EOY) (\$000)
		Civilian Personnel (FTEs)	Contracts (\$000)	Other (\$000)	Total (\$000)		
1. Maintenance and Repair		2,026	363,426	449,039	812,465	1,122	2,290,880
a. Utilities	xxx						
b. Other Real Property							
(1) Buildings (ksf)	247,547						1,523,700
(2) Other Facilities	xxx						766,155
(3) Pavements (ksy)	130,244						
(4) Land (acre)	546,622						1,025
(5) Railroad Trackage (miles)	357						
2. Minor Construction			20,675	10,652	31,327		
3. Operation of Utilities					315,336		
a. Electricity-Purchased (mwh)	2,662,247			161,004			
b. Electricity-In House (mwh)	181,633			13,503			
c. Heat Purchased Steam/Water (MBTU)	7,006,287			56,824			
d. Heat In House Generated Stm/Water (MBTU)	2,390,160			15,440			
e. Water Plants & Systems (kgal)	11,542,693			29,791			
f. Sewage Plants & Systems (kgal)	8,436,496			23,755			
g. Air Conditioning & Refrigeration (MBTU)	357,899			6,370			
h. Other	xxx			8,649			
Total			384,101	775,027	1,159,128		
Total Active Installations							
In Conus	73						
Out Conus	24						

REAL PROPERTY MAINTENANCE ACTIVITIES
Operation and Maintenance, Navy

Fiscal Year 1999		Operation & Maintenance Costs (\$000)					
Functional Category	Workload <u>Data</u>	Civilian Personnel (FTEs)	<u>Contracts</u> (\$000)	<u>Other</u> (\$000)	<u>Total</u> (\$000)	Military Personnel (FTEs)	<u>BMAR (Critical)</u> (\$000)
1. Maintenance and Repair		1,983	429,411	451,161	880,572	1,500	2,540,148
a. Utilities	xxx						
b. Other Real Property							
(1) Buildings (ksf)	250,339						1,689,492
(2) Other Facilities	xxx						849,519
(3) Pavements (ksy)	131,967						
(4) Land (acre)	566,371						1,137
(5) Raliroad Trackage (miles)	357						
2. Minor Construction			20,607	14,323	34,930		
3. Operation of Utilities					321,023		
a. Electricity-Purchased (mwh)	2,731,316			161,875			
b. Electricity-In House (mwh)	130,442			11,563			
c. Heat Purchased Steam/Water (MBTU)	6,608,929			51,875			
d. Heat In House Generated Stm/Water (MBTU)	3,254,119			23,004			
e. Water Plants & Systems (kgal)	11,976,282			31,793			
f. Sewage Pants & Systems (kgal)	8,848,307			26,376			
g. Air Conditioning & Refrigeration (MBTU)	349,229			7,540			
h. Other	xxx			6,997			
Total			450,018	786,507	1,236,525		
Total Active Installations							
	In Conus	70					
	Out Conus	24					

REAL PROPERTY MAINTENANCE ACTIVITIES
Operation and Maintenance, Navy

Fiscal Year 2000

Functional Category

Functional Category	Workload <u>Data</u>	Operation & Maintenance Costs (\$000)				Military Personnel (FTEs)	<u>BMAR (Critical)</u> ((\$000))
		Civilian Personnel (FTEs)	<u>Contracts</u> ((\$000))	<u>Other</u> ((\$000))	<u>Total</u> ((\$000))		
1. Maintenance and Repair		1,942	274,529	240,705	515,234	1,511	2,738,394
a. Utilities	xxx						
b. Other Real Property							
(1) Buildings (ksf)	245,351						1,821,348
(2) Other Facilities	xxx						915,820
(3) Pavements (ksy)	124,994						
(4) Land (acre)	545,352						1,226
(5) Raliroad Trackage (miles)	354						
2. Minor Construction			14,094	11,699	25,793		
3. Operation of Utilities					329,895		
a. Electricity-Purchased (mwh)	2,803,492			162,004			
b. Electricity-In House (mwh)	120,004			10,599			
c. Heat Purchased Steam/Water (MBTU)	6,877,612			53,519			
d. Heat In House Generated Stm/Water (MBTU)	3,588,617			26,597			
e. Water Plants & Systems (kgal)	11,606,333			32,061			
f. Sewage Pants & Systems (kgal)	8,958,946			26,692			
g. Air Conditioning & Refrigeration (MBTU)	343,346			7,468			
h. Other	xxx			10,955			
Total			288,623	582,299	870,922		
Total Active Installations							
	In Conus	70					
	Out Conus	23					

Backlog of Maintenance and Repair (BMAR) of Real Property
Operation and Maintenance, Navy

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
A. Backlog - Beginning of Year	2,178,553	2,290,880	2,540,148
B. New Requirements	383,693	571,222	610,891
C. Total Requirements	2,562,246	2,862,102	3,151,039
D. Program Adjustments	271,366	321,954	412,645
E. Backlog - End of Year	2,290,880	2,540,148	2,738,394
F. Percent BMAR Change	5.16%	10.88%	7.80%

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 2000/2001 PRESIDENT'S BUDGET SUBMISSION
OPERATION AND MAINTENANCE, NAVY
REAL PROPERTY MAINTENANCE PROJECTS
(COSTING MORE THAN \$50,000)

STATE	LOCATION/INSTALLATION	PROJECT TITLE	FY 1998 COST	(\$000) FY 1999 COST	FY 2000 COST
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	NAVSTA ROOSEVELT ROADS PR	RPR HURRICANE DAMAGE	0	2400	0

JUSTIFICATION:REPAIR HURRICANE DAMAGE IN BACHELOR HOUSING.

NAVSTA ROOSEVELT ROADS PR	REPAIR BEQ 1708	3811	0	0
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JUSTIFICATION:QOL PROJECT REPAIRS DEFICIENCIES IN BEQ AND BRINGS IT UP TO NEW DOD MANDATED STANDARDS.

NAVSTA ROOSEVELT ROADS PR	REPAIR BOQ 1688	0	1688	0
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JUSTIFICATION:QOL PROJECT REPAIRS DEFICIENCIES IN BOQ AND BRINGS IT UP TO NEW DOD MANDATED STANDARDS.

NAVSTA ROOSEVELT ROADS PR	PIER 3 STRUCTURAL REPAIRS	0	3457	0
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JUSTIFICATION:PIER 3 IS THE MAIN BERTHING PIER AND THE ONLY PIER AVAILABLE FOR AMMUNITIONS LOADING IN SUPPORT OF TRAINING EXERCISES. PROJECT WILL REPAIR CONCRETE DECK (TOP AND UNDERSIDE), STEEL H-PILE WITH FULL-LENGTH CONCRETE ENCASEMENTS, CRACKS, SPALLS ON CONCRETE PILES, AND FENDER SYSTEM AND CURB.

NAVSTA ROOSEVELT ROADS PR	RPR NORTH A/C PARKING APRON	0	950	0
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JUSTIFICATION:REPAIRS DETERIORATED AIRCRAFT PARKING APRON. LOOSE JOINT SEALANT AND SPALLED AND CRACKED CONCRETE CAUSE SIGNIFICANT FOD RISKS TO AIRCRAFT AND EXPENSIVE, INEFFICIENT DAILY FOD WALKDOWNS.

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 2000/2001 PRESIDENT'S BUDGET SUBMISSION
OPERATION AND MAINTENANCE, NAVY
REAL PROPERTY MAINTENANCE PROJECTS
(COSTING MORE THAN \$50,000)

		(\$000)			
STATE	LOCATION/INSTALLATION	PROJECT TITLE	FY 1998 COST	FY 1999 COST	FY 2000 COST
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	NAVSTA ROOSEVELT ROADS PR	RPL SWITCHGEAR, SUBSTA D	1058	0	0

JUSTIFICATION: SUBSTA D PROVIDES ELECTRIC POWER TO AFWFT, FILTRATION PLANT, ELEMENTARY SCHOOL, COAST GUARD AND LIFT STATION. EXISTING SWITCHGEAR IS OLD AND OBSOLETE. REPLACEMENTS PARTS ARE HARD TO FIND. PROJECT WILL REPLACE THE SWITCHGEAR AND RECONFIGURE THE SUBSTA SUPERSTRUCTURE TO PROVIDE A 13.2KV LOOP FED SUPERSTA.

NAVSTA ROOSEVELT ROADS PR	RPR BEQ 732	0	800	0
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JUSTIFICATION: QOL PROJECT INCLUDES LIGHTING, PLUMBING, HVAC, SPRINKLER SYSTEM AND EXTENSIVE INTERIOR AND EXTERIOR REPAIRS. PROJECT WILL IMPROVE QUARTERS TO MEET CURRENT DOD LIVING STANDARDS.

NS GUAM OTHER	MAINT DREDGE ECHO WHARF	1722	0	0
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JUSTIFICATION: PROJ IS REQUIRED TO MAINTAIN ORIGINAL DREDGE DEPTH W/IN THE OPERATION MANEUVERING AREAS OF ECHO WHARF. AREAS ARE REQUIRED FOR SAFE NAVIGATION/BERTHING OPERATIONS OF SHIPS.

NS GUAM OTHER	REPAIRS TO WHARF 'TANGO'	2033	0	0
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JUSTIFICATION: PROJECT WILL CORRECT UNSAFE CONDITIONS ON DOCKSIDE OF WHARF BY RESTORING AND/OR REPL EQ-DMGD PVMT AND TIE-BACK SYSTEM; IMPLEMENT RECOMMENDATION IN CORROSION CTRL SURVEY REP/REPL OLD/INADEQUATE RUBBER FENDERS W/MORE EFFICIENT FENDERING SYS. FURTHER DETERIORATION WOULD IMPAIR HARBOR OPS.

FLEET ACTIVITIES CHINHAE SK	RENOVATE BLDG 1184	0	774	0
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JUSTIFICATION: PROJECT WILL REPAIR/UPGRADE BEQ TO CORRECT EXISTING FACILITY DEFICIENCIES AND TO MEET CURRENT 1+1 STANDARDS.

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 2000/2001 PRESIDENT'S BUDGET SUBMISSION
OPERATION AND MAINTENANCE, NAVY
REAL PROPERTY MAINTENANCE PROJECTS
(COSTING MORE THAN \$50,000)

		(\$000)			
STATE	LOCATION/INSTALLATION	PROJECT TITLE	FY 1998 COST	FY 1999 COST	FY 2000 COST
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	NAVSTA GUANTANAMO CUBA	RPR BEQ SP29	0	11500	0

JUSTIFICATION:QOL PROJECT TO REHAB BEQ SP29 TO MEET 1+1 QOL STANDARDS. WORK INCLUDES PRIVATE BATHS, KITCHENETTES, 20 SQUARE FEET CLOSETS AND INDIVIDUALLY CONTROLLED HVAC. PROJECT ALSO INCLUDES LIGHTING, PLUMBING, ELECTRICAL WORK, SPRINKLER SYSTEM AND OTHER INTERIOR AND EXTERIOR REPAIRS.

NAVSTA GUANTANAMO CUBA	RPR/RENO UTILITIES PLANT	0	590	0
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JUSTIFICATION:PROJECT WILL PERFORM EXTENSIVE OVERHAUL OF TWO 2300KW GENERATOR ENGINES, INSTALL NEW ISOCRONOUS LOAD CONTROLS IN THE NEW CONTROL BUILDING, CONNECT TWO 2300KW UNITS TO CIRCUIT BREAKERS IN EXISTING SWITCHGEAR AND CONVERT TWO 2300KW UNITS TO COMPRESSED AIR START AND AC POWER PRE-START.

NAVSTA GUANTANAMO CUBA	RPR/RENO UTILITY PLANT	0	1068	0
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JUSTIFICATION:PROJECT WILL PERFORM EXTENSIVE OVERHAUL OF FOUR 2500KW GENERATOR ENGINES, INSTALL SWITCHGEAR IN THE CONTROL BUILDING FOR FOUR 2500KW UNITS, CONVERT FOUR 2500KW UNITS TO AC POWER PRE-START AND PROVIDE 480V AC TRANSFORMER.

NAVSTA GUANTANAMO CUBA	RPR TO WATER REDUCTION PLANT	0	3818	0
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JUSTIFICATION:PROJECT WILL REPAIR DETERIORATED DESALINIZATION PLANT BY REPLACEMENT. THE NEW SYSTEM WILL BE A 400,000 GALLON PER DAY (GPD) REVERSE OSMOSIS PLANT.

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 2000/2001 PRESIDENT'S BUDGET SUBMISSION
OPERATION AND MAINTENANCE, NAVY
REAL PROPERTY MAINTENANCE PROJECTS
(COSTING MORE THAN \$50,000)

		(\$000)			
STATE	LOCATION/INSTALLATION	PROJECT TITLE	FY 1998 COST	FY 1999 COST	FY 2000 COST
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	NAVSTA GUANTANAMO CUBA	RPR BEQ 1678	0	3000	0

JUSTIFICATION:QOL PROJECT TO REHAB BEQ 1678 TO MEET CONGRESSIONALLY MANDATED 1+1 QOLSTANDARDS. WORK INCLUDES PRIVATE BATHS, KITCHENETTES, 20 SQUARE FEET CLOSETS AND INDIVIDUALLY CONTROLLED HVAC. PROJECT ALSO INCLUDES LIGHTING, PLUMBING, ELECTRICAL WORK, SPRINKLER SYSTEM AND OTHER INTERIOR AND EXTERIOR REPAIRS.

COMFLEACT YOKOSUKA JA	RPRS TO EM CLUB, B1495	0	1884	0
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JUSTIFICATION:A 3-STORY REINFORCED CONCRETE BLDG, CONTAINING ENLISTED CLUB, GENERAL MESS, MAIN SECURITY GATE & LOCAL NATIONAL EMPLOYMENT OFFICE, REQUIRES REPAIRS TO BUILT UP ROOF AND HVAC SYSTEM (FOR INDOOR AIR QUALITY STANDARDS). DETERIORATED CHILLERS, COOLING TOWERS, WATER CIRCPUMPS, AIR HANDLER UNITS, BUILT UP ROOFING WILL BE REPLACED.

COMFLEACT YOKOSUKA JA	REPAIR BEQ 1475	3500	0	0
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JUSTIFICATION:PROJECT WILL REPAIR BLDG 1475, A 16-YEAR-OLD CPO BACHELOR QUARTERS, FIXING DETERIORATION CAUSED BY AGE AND USE. BEQ WILL BE UPGRADED TO CURRENT QOL STANDARDS.

COMFLEACT YOKOSUKA JA	BEQ BLDG 2202 RENOVATION	0	1470	0
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JUSTIFICATION:PROJECT REQUIRED TO MEET LIFE SAFETY CODE REQUIREMENT FOR FIRE SPRINKLERS. REPAIR DETERIORATED BATHROOM FACILITIES ROOFS, AND DAMAGED WALLS, REPLACE WORN FLOOR COVERINGS, AND OBTAIN PARTIAL COMPLIANCE WITH NEW 1+1 HABITABILITY STANDARDS.

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 2000/2001 PRESIDENT'S BUDGET SUBMISSION
OPERATION AND MAINTENANCE, NAVY
REAL PROPERTY MAINTENANCE PROJECTS
(COSTING MORE THAN \$50,000)

		(\$000)			
STATE	LOCATION/INSTALLATION	PROJECT TITLE	FY 1998 COST	FY 1999 COST	FY 2000 COST
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	NAVSTA GUAM GQ	REPAIRS AND ALTS TO BEQ 8	0	2460	0
JUSTIFICATION:PROJECT WILL CORRECT EXISTING SEISMIC, FIRE PROTECTION AND OTHER AIS DEFICIENCIES, AND BRING IT UP TO NEW DOD MANDATED STANDARDS.					
	NAVSTA GUAM GQ	REPS/ALTS TO BEQ #10	0	1800	0
JUSTIFICATION:PROJECT WILL CORRECT EXISTING SEISMIC, FIRE PROTECTION AND OTHER AIS DEFICIENCIES, AND BRING IT UP TO NEW DOD MANDATED STANDARDS.					
	NAVSTA GUAM GQ	REPAIR BEQ BLDG 9	1788	0	0
JUSTIFICATION:PROJECT WILL CORRECT EXISTING SEISMIC, FIRE PROTECTION, AND OTHER AIS DEFICIENCIES, AND BRING IT UP TO NEW DOD MANDATED STANDARDS.					
	COMFLEACT KADENA OKINAWA JA	REPAIR PILES, TENGAN PIER	0	4548	0
JUSTIFICATION:UNDERSIDE OF EXISTING PIER DECK DETERIORATED, SHOWING SIGNS OF SPALLS.VERTICAL CRACKING APPEAR TO BE THE RESULT OF LONG-TERM EXPOSURE TO CORROSIVE ENVIRONMENT. PROJ WILL RPR AND CORRECT ALL DEFICIENCIES TO MAINTAIN AND STRENGTHEN OVERALL STRUCTURAL CAPACITY OF BERTHING PIER.					
	COMFLEACT KADENA OKINAWA JA	REPAIR/ALTER BEQ B-7145	863	0	0
JUSTIFICATION:PROJECT WILL CORRECT EXISTING DEFICIENCIES, AND BRING IT UP TO NEW DOD MANDATED STANDARDS.					
	COMFLEACT KADENA OKINAWA JA	REPAIR/ALTER BEQ B-7146	891	0	0
JUSTIFICATION:MAJOR REPAIR TO CORRECT EXISTING DEFICIENCIES AND BRING IT UP TO THE NEW QOL CRITERIA.					

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 2000/2001 PRESIDENT'S BUDGET SUBMISSION
OPERATION AND MAINTENANCE, NAVY
REAL PROPERTY MAINTENANCE PROJECTS
(COSTING MORE THAN \$50,000)

		(\$000)			
STATE	LOCATION/INSTALLATION	PROJECT TITLE	FY 1998 COST	FY 1999 COST	FY 2000 COST
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	COMFLEACT KADENA OKINAWA JA	REPAIR/ALTER BEQ, B-7141	1040	0	0
JUSTIFICATION:PROJECT WILL CORRECT NUMEROUS MAINTENANCE DEFICIENCIES AND ALSO MEET NEW QOL CRITERIA, COMPLETING A FUNCTIONAL LIFE CYCLE WITHOUT FURTHER CONSTRUCTION.					
	COMFLEACT KADENA OKINAWA JA	REHAB BEQ 1498	2244	0	0
JUSTIFICATION:PROJECT WILL REPAIR/UPGRADE DETERIORATED BATHROOMS, BEDROOMS, KITCHEN/LAUNDRY ROOM, AND VENTILATION SYSTEM, AND BRING THE BEQ UP TO NEW DOD MANDATED STANDARDS.					
	NAF ATSUGI JA	REPAIR PARKING APRON	0	988	0
JUSTIFICATION:AIRCRAFT PARKING APRON FRONTING NEW JFIP HANGAR (HANGAR CONSTRUCTION UNDER NA 577) IS DETERIORATED AND CREATES SEVERE FOD HAZARDS. PROJECTWILL ACCOMPLISH PARTIAL REPAIRS UNTIL JFIP PROJECT NA 876 RECONSTRUCTS THE ENTIRE PARKING APRON.					
	COMFLEACT SASEBO JA	RP HVAC/INST FPS BOQ B1455	0	1613	0
JUSTIFICATION:BUILT IN 1981, BOQ B1455 HAS NEVER BEEN REPAIRED/MODERNIZED. EXISTINGHVAC SYSTEM HAS DETERIORATED DUE TO AGE AND VENT SYS DOES NOT MEET ASHRAE STANDARDS. HVAC WILL BE REPAIRED, CORRIDOR AIR HANDLING UNITS & ROOM DUCTING INSTALLED, CEILING & LIGHTING SYSTEMS REPAIRED AND FPS INSTALLED. MEETS 1+1 STANDARD.					
	COMFLEACT SASEBO JA	RPR MAG 749,MAE	0	1956	0
JUSTIFICATION:MAG M-749 IS A 500,000 LB N.E.W. HIGH EXPLOSIVE MAGAZINE. EXTENSIVE REPAIRS NEEDED TO INTERIOR TO PREVENT WATER DAMAGE TO ORDNANCE STORED INSIDE MAGAZINE. INTERIOR REPAIRS WILL PROVIDE EXTENSIVE WATERPROOF LINING/REPAIRS TO INTERIOR CONCRETE WALL SURFACE.					

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 2000/2001 PRESIDENT'S BUDGET SUBMISSION
OPERATION AND MAINTENANCE, NAVY
REAL PROPERTY MAINTENANCE PROJECTS
(COSTING MORE THAN \$50,000)

		(\$000)			
STATE	LOCATION/INSTALLATION	PROJECT TITLE	FY 1998 COST	FY 1999 COST	FY 2000 COST
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	NAVSTA ROTA SP	HARBOR DREDGING	0	3500	0

JUSTIFICATION:PROJECT WILL RETURN HARBOR TO ORIGINAL NAVIGABLE DEPTHS.

NAVSTA ROTA SP	REPAIR WEAPONS MAGAZINES	0	0	750
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JUSTIFICATION:PROJECT REPAIRS VENTS, DOORS, FRAMES, AND OTHER DEFICIENCIES AT 39 MAGAZINES.

NAVSTA ROTA SP	RUNWAY REPAIRS	2616	0	0
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JUSTIFICATION:PROJECT WILL REPAIR DETERIORATED CONCRETE ON AIRFIELD.

NAVSTA ROTA SP	REHAB BEQ 31	0	1400	0
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JUSTIFICATION:QOL PROJECT REPAIRS DEFICIENCIES IN BEQ AND BRINGS IT UP TO NEW DOD MANDATED STANDARDS.

NAVSTA ROTA SP	REHAB BEQ 32	1800	0	0
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JUSTIFICATION:QOL PROJECT REPAIRS DEFICIENCIES IN BEQ AND BRINGS IT UP TO NEW DOD MANDATED STANDARDS.

NAVSTA ROTA SP	REPAIR SEWER LINE	500	0	0
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JUSTIFICATION:PREVIOUS CONSTRUCTION CONTRACTOR DEFAULTED. \$600K RECEIVED FROM DEFAULTED CONTRACT. COST IS FOR PROJECT COMPLETION.

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 2000/2001 PRESIDENT'S BUDGET SUBMISSION
OPERATION AND MAINTENANCE, NAVY
REAL PROPERTY MAINTENANCE PROJECTS
(COSTING MORE THAN \$50,000)

		(\$000)			
STATE	LOCATION/INSTALLATION	PROJECT TITLE	FY 1998 COST	FY 1999 COST	FY 2000 COST
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	NAS SIGONELLA IT	RPR SOUTH AIRFIELD RAMP PH1/2 1954	349	0	

JUSTIFICATION:REPLACE FAILED CONCRETE AND ASPHALT TO INCLUDE SUBGRADE. PHASE 2 IN FY 99.

NAS SIGONELLA IT	FIRE PROTECTION HGRS 426&630	0	885	0
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JUSTIFICATION:THE FIRE PROTECTION SYSTEMS IN HANGARS 426 AND 630 ARE INOPERABLE. RECENT TESTS ON THE AFFF DELUGE SYSTEMS REVEALED THAT THEY CANNOT HANDLE THE OPERATING PRESSURE OF THE FIRE MAIN. THIS PROJECT WILL CORRECT THAT BY REPLACING THE ENTIRE SYSTEMS, THEREBY RESTORING FIRE PROTECTION CAPABILITIES.

NAS KEFLAVIK IC	REPAIR BEQ 757	5546	6463	0
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JUSTIFICATION:QOL PROJECT REPAIRS DEFICIENCIES IN BEQ AND BRINGS IT UP TO NEW DOD MANDATED STANDARDS.

NAS KEFLAVIK IC	OVERLAY RUNWAY 02-20, NORTH	0	2446	0
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JUSTIFICATION:PROJECT WILL REPAIR 4,000 LINEAR FEET OF THE NORTH END OF RUNWAY 02-20, ONE OF TWO PRIMARY RUNWAYS AS NAS KEFLAVIK. PROJECT WILL SPOT REPAIR 36,000 SQUARE FEET OF AREAS CONTAINING HIGHLY DETERIORATED PAVEMENT; OVERLAY THE AREA WITH 882,000 SQUARE FEET OF 2 INCH THICK ASPHALT; RAISE THE FLUSH-MOUNTED RUNWAY LIGHTS TO THE NEW SURFACE.

NAS KEFLAVIK IC	RPR/ALT AIRFIELD LIGHT	1857	2030	0
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JUSTIFICATION:KEFLAVIK INTERNATIONAL AIRPORT IS USED BY THE ICELAND DEFENSE FORCE & THE ALL-WEATHER AND NIGHT AIRCRAFT OPERATIONS OF MILITARY AND CIVILIAN AIRCRAFT. PRESERVATION OF ADEQUATE AIRFIELD LIGHTING PROVIDES ESSENTIAL SUPPORT FOR MISSION ACCOMPLISHMENT. PROJECT IS AN IMPORTANT AVIATION SAFETY FACTOR.

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 2000/2001 PRESIDENT'S BUDGET SUBMISSION
OPERATION AND MAINTENANCE, NAVY
REAL PROPERTY MAINTENANCE PROJECTS
(COSTING MORE THAN \$50,000)

		(\$000)			
STATE	LOCATION/INSTALLATION	PROJECT TITLE	FY 1998 COST	FY 1999 COST	FY 2000 COST
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	NAS KEFLAVIK IC	REP BEQ 749	0	5400	0

JUSTIFICATION:QOL PROJECT TO REHAB BEQ 749 TO MEET 1+1 QOL STANDARDS. WORK INCLUDES PRIVATE BATHS, KITCHENETTES, 20 SQUARE FEET CLOSETS AND INDIVIDUALLY CONTROLLED HVAC. PROJECT ALSO INCLUDES LIGHTING, PLUMBING, ELECTRICAL WORK, SPRINKLER SYSTEM AND OTHER INTERIOR AND EXTERIOR REPAIRS.

NAS KEFLAVIK IC	RPR BEQ 741	5546	4900	0
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JUSTIFICATION:PROJECT PROVIDES EXTENSIVE REPAIR AND RENOVATIONS TO INCLUDE HVAC, AND BRINGS IT UP TO 1+1 STANDARDS.

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 2000/2001 PRESIDENT'S BUDGET SUBMISSION
OPERATION AND MAINTENANCE, NAVY
REAL PROPERTY MAINTENANCE PROJECTS
(COSTING MORE THAN \$50,000)

STATE	LOCATION/INSTALLATION	PROJECT TITLE	FY 1998 COST	(\$000) FY 1999 COST	FY 2000 COST
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CA	NAVSTA SAN DIEGO CA	RPR CH CREEK QW/FENDR SYSTEM	0	0	8342

JUSTIFICATION:PROJECT WILL REPLACE EXISTING DETERIORATED TIMBER TREATED FENDERING SYSTEM WITH ENVIRONMENTALLY SAFE PLASTIC/CONCRETE PILES, REPAIR DAMAGED CONCRETE SHEET PILES, AND REPAIR LEAKS.

CA	NAVSTA SAN DIEGO CA	RPR PALETA CRK QW/FNDR SYSTEM	0	8028	0
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JUSTIFICATION:PROJECT WILL REPLACE EXISTING DETERIORATED TIMBER TREATED FENDERING SYSTEM WITH ENVIRONMENT SAFE PLASTIC/CONCRETE PILES, REPAIR DAMAGED CONCRETE SHEET PILES REPAIR LEAKS.

CA	NAVSTA SAN DIEGO CA	REPL TMBR FNDR SYS, PIER 6	0	0	1440
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JUSTIFICATION:PROJ WILL REPL REMAINING CREOSOTE TREATED WOOD TIMBER FENDERING PILES WITH PLASTIC PILES AND PLASTIC CORNER PROJECT SYSTEM. CONTINUED DETERIORATION OF WOOD PILES, INTENSIVE INSTALLATION OF NEW UNTREATED WOOD PILES WHICH, DUE TO MARINE BORERS, REQUIRE FREQUENT REPLACEMENT.

CA	NAVSTA SAN DIEGO CA	RPR/UPGRADE BQ B3185C	0	2124	0
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JUSTIFICATION:BLDG DOES NOT MEET LIFE SAFETY/FIRE CODES. ELEC SYS REQUIRES REMOVAL OF PCB TRANSFORMERS/UPGR. PROJECT WILL REPL EXISTING DETERIORATED HEATING/VENTILATION SYSTEM WITH HVAC HEAT PUMPS, UPGRADE ELECTRICAL SYSTEM, MEET LIFE SAFETY/FIRE CODES, AND BRING IT UP TO NEW DOD MANDATED STANDARDS.

CA	NAVSTA SAN DIEGO CA	RPR/ALTER BEQ 1, BLDG 161	0	803	0
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JUSTIFICATION:PROJECT REPLACES THE ROOF, INSTALLS A FIRE SPRINKLER SYSTEM, AND REPAIRS BATHROOM FLOOR TILES, PLUMBING FIXTURES, INTERIOR WALL PAINTING. IT ALSO BRINGS THE BEQ UP TO NEW DOD MANDATED STANDARDS.

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 2000/2001 PRESIDENT'S BUDGET SUBMISSION
OPERATION AND MAINTENANCE, NAVY
REAL PROPERTY MAINTENANCE PROJECTS
(COSTING MORE THAN \$50,000)

STATE	LOCATION/INSTALLATION	PROJECT TITLE	FY 1998 COST	(\$000) FY 1999 COST	FY 2000 COST
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CA	NAS NORTH IS SAN DIEGO CA	SOIL STABLIZ R/2 18-36	2021	0	0

JUSTIFICATION:PROJ IS LOCATED IN THE INTERMEDIATE AREA AND CLEAR ZONE WHICH SURROUND THE NORTH END ZONE OF RUNWAY 18-36, CONSISTING OF AN OPEN AREA ONLY 50% PAVED. AREA IS USED FOR HELO OPS. HELO TRAFFIC STIRS UP LOOSE DEBRIS, BLOWING IT ONTO THE AIRFIELD AREA, CREATING A SOURCE OF FOD. THIS PROJECT WILL REPAIR EXISTING DETERIORATED SOIL STABILIZATION.

CA	NAS NORTH IS SAN DIEGO CA	REP/SEAL RUNWAY 9-27, NOLF	0	0	1200
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JUSTIFICATION:PROJECT WILL CUT DEMO AND REPLACE DETERIORATED AND SUNKEN SECTION OF RUNWAY 9-27 WHICH IS 340' BY 5,000'. NOLF IMPERIAL BEACH HOSTS APPROX 130,000 AIR OPERATIONS/YEAR INCLUDING IFR/VFR ARRIVALS AND DEPARTURES, TOUCH AND GOES, STOP AND GOES, AUTO-ROTATION AND LOW APPROACHES.

CA	NAS NORTH IS SAN DIEGO CA	NSW CTR DIVE TWR B608 RPR	1661	0	0
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JUSTIFICATION:PROJ WILL REPAIR CASREP'D DIVE TOWER USED TO TRAIN SUB ESCAPE/AMPHIB ASSAULT MSNS. DETERIORATED/CORRODED STAIR TIE ROD HANGERS, HANDRAILS,UPPER DECK FLR SUPPORT BEAMS, METAL FLR DECKING, AND UTILITY CONDUITS WILL BE REPAIRED.

CA	NAS NORTH IS SAN DIEGO CA	REPAIR BARRACKS, B-777	2050	0	0
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JUSTIFICATION:REPLACE EXISTING CEILING, LIGHTING FIXTURES, WINDOW SCREENS AND MINI BLINDS, CARPETING AND RESTROOM FLOOR TILES. UPGRADE MECHANICAL, ELECTRICAL PLUMBING AND FIRE PROTECTION SYSTEMS, REPAIR ALL INTERIOR/ EXTERIOR WALLS, REMOVE DOOR LOCKS/REPLACE WITH MAGNETIC CARD LOCKS. IT WILL ALSO BRING THE BARRACKS UP TO NEW DOD MANDATED STANDARDS.

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 2000/2001 PRESIDENT'S BUDGET SUBMISSION
OPERATION AND MAINTENANCE, NAVY
REAL PROPERTY MAINTENANCE PROJECTS
(COSTING MORE THAN \$50,000)

STATE	LOCATION/INSTALLATION	PROJECT TITLE	FY 1998 COST	(\$000) FY 1999 COST	FY 2000 COST
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CA	NAS NORTH IS SAN DIEGO CA	RPR BARRACKS, BLDG 779	2050	0	0

JUSTIFICATION:PROJECT WILL REPAIR/REPLACE ALL PLUMBING, MECHANICAL, ELECTRICAL AND FIRE PROTECTION SYSTEMS, AS WELL AS REPAIR DETERIORATED INTERIOR SURFACES, CEILINGS, WALLS, FLOORS, AND FINISHES. IT WILL ALSO BRING THE BARRACKS UP TO THE TRI-SERVICE 1+1 STANDARDS.

CA	NAS NORTH IS SAN DIEGO CA	REPAIR BARRACKS, B-780	0	1780	0
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JUSTIFICATION:REPLACE EXISTING CEILING, LIGHTING FIXTURES, WINDOW SCREENS AND MINI BLINDS, CARPETING AND RESTROOM FLOOR TILES. UPGRADE MECHANICAL, ELECTRICAL PLUMBING AND FIRE PROTECTION SYSTEMS, REPAIR ALL INTERIOR/EXTERIOR WALLS, REMOVE DOOR LOCKS/REPLACE WITH MAGNETIC CARD LOCKS. IT WILL ALSO BRING THE BARRACKS UP TO NEW DOD MANDATED STANDARDS.

CA	NAS NORTH IS SAN DIEGO CA	REPAIR/ALTER BEQ, B-781	0	1780	0
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JUSTIFICATION:REPAIR/REPLACE ALL PLUMBING, MECHANICAL, ELECTRICAL SYSTEMS, FIRE PROTECTION SYSTEMS, REPAIR DETERIORATED INTERIOR SURFACES, CEILINGS, WALLS, FLOORS, FINISHES, AND RENOVATE HEADS. IT WILL ALSO BRING THE BARRACKS UP TO NEW DOD MANDATED STANDARDS.

CA	NAS NORTH IS SAN DIEGO CA	SOIL STAB R/W 29 AND T/W 3	2096	0	0
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JUSTIFICATION:PROJECT WILL STABILIZE IN FIELD AREA BETWEEN RUNWAY 29 AND TAXIWAY 3, (343,000 SY OF LOOSE SOIL & VEGETATION) BY SCARIFYING DOWN 6", APPLY HERBICIDE & CEMENT MIXING & COMPACTING. ALSO INSTALL A 2" THICK, 50' WIDE ASPHALT PAVEMENT ADJACENT TO RUNWAY 29 TO PROTECT THE STABILIZATION FROM VEHICULAR TRAFFIC.

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 2000/2001 PRESIDENT'S BUDGET SUBMISSION
OPERATION AND MAINTENANCE, NAVY
REAL PROPERTY MAINTENANCE PROJECTS
(COSTING MORE THAN \$50,000)

STATE	LOCATION/INSTALLATION	PROJECT TITLE	FY 1998 COST	(\$000) FY 1999 COST	FY 2000 COST
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CA	NAS NORTH IS SAN DIEGO CA	RPR BARRACKS, 60193-SCI	4547	0	0

JUSTIFICATION:PROJECT WILL REPAIR INTERIOR AND PLASTER WALLS, HEADS, CEILINGS, WALL FINISHES, REMOVE ASBESTOS, REPLACE FLOOR COVERING, COVER BASE, REPLACE LOCKS ON DOORS AND UPGRADE PLUMBING, MECHANICAL, ELECTRICAL SYSTEMS. IT WILL BRING THE BARRACKS UP TO TRANSIENT STANDARDS.

CA	NAF EL CENTRO CA	RPR TAXIWAYS	0	0	4006
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JUSTIFICATION:PROJECT WILL RESTORE INTEGRITY OF AC SECTIONS OF THE TAXIWAYS. REPAIR/REPLACEMENT OF DETERIORATED, WEATHERED AC SECTIONS WILL ENSURE CONTINUED USE OF TAXIWAY, STOP FURTHER DETERIORATION, PROVIDE FOR SAFE AVIATION OPS, GUARD AGAINST EXTREMELY HIGH COST DAMAGE THAT AIRCRAFT CAN SUSTAIN AS A RESULT OF FOD.

CA	NAF EL CENTRO CA	RPR APRONS	0	0	2966
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JUSTIFICATION:PROJECT WILL RESTORE INTEGRITY OF AC SECTIONS OF THE APRONS. REPAIR/REPLACEMENT OF DETERIORATED, WEATHERED AC SECTIONS WILL ENSURE CONTINUED USE OF APRONS, STOP FURTHER DETERIORATION, PROVIDE FOR SAFE AVIATION OPS, AND GUARD AGAINST EXTREMELY HIGH COST DAMAGE THAT AIRCRAFT CAN SUSTAIN AS A RESULT OF FOD.

CA	CBC PORT HUENEME CA	RENOVATE BLDG 1184	0	6111	0
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JUSTIFICATION:RENOVATION PROJECT WILL REPAIR A DETERIORATED, CONCRETE/MASONRY BARRACKS BUILDING BUILT IN 1970. REPAIRS WILL NOT ONLY REPLACE OLD PLUMBING, MECHANICAL AND ELECTRICAL SYSTEMS, BUT PROVIDE ENLISTED PERSONNEL WITH A 2+2 LIVING CONFIGURATION FOR THIS A-SCHOOL STUDENT BARRACKS.

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 2000/2001 PRESIDENT'S BUDGET SUBMISSION
OPERATION AND MAINTENANCE, NAVY
REAL PROPERTY MAINTENANCE PROJECTS
(COSTING MORE THAN \$50,000)

STATE	LOCATION/INSTALLATION	PROJECT TITLE	FY 1998 COST	(\$000) FY 1999 COST	FY 2000 COST
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CA	CBC PORT HUENEME CA	WASTEWATER STORAGE POND	0	732	0

JUSTIFICATION:REPAIR A PORTION OF WASTEWATER PONDS TO PROVIDE AN EMERGENCY WASTEWATER STORAGE POND WITH AN IMPERVIOUS LINER WHICH MEETS THE REQUIREMENTS OF THE WATER QUALITY ACT. WASTEWATER STORAGE IS REQUIRED WHEN FLOW EXCEEDS PUMPING CAPACITY OR SYSTEM IS DOWN FOR REPAIR.

CA	NAS LEMOORE CA	RPR GALLEY KITCHEN, B860	2776	0	0
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JUSTIFICATION:PROJECT WILL REPAIR 36 YEAR OLD DETERIORATED WALLS, FLOORS, DOORS, BUILT-UP ROOF, PLUMBING, AIR CONDITIONING, HOT WATER AND ELECTRICAL SYSTEMS.

CA	NAS LEMOORE CA	RPR HANGAR 5	953	0	0
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JUSTIFICATION:PROJECT WILL REPAIR DETERIORATED HEATING, VENTILATION AND ELECTRICAL SYSTEMS, ROOFING, AND UPGRADE FIRE PROTECTION SYSTEM TO NFPA 72 STANDARDS.

CA	PACMISTESTCEN PT MUGU CA	WHOLE BLDG RPR (BQ) BLDG 231	1500	0	0
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JUSTIFICATION:PROJECT WILL BRING FACILITY UP TO CURRENT BUILDING CODES, SUCH AS FIRE AND ELECTRICAL CODES, REPAIR CURRENT AIS DEFICIENCIES AND MEET NEW DOD BQ STANDARDS.

CA	PACMISTESTCEN PT MUGU CA	REPAIR N-99	0	0	1500
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JUSTIFICATION:PROJECT WILL BRING FACILITY UP TO CURRENT BUILDING CODES, SUCH AS FIRE AND ELECTRICAL CODES, REPAIR CURRENT AIS DEFICIENCIES AND MEET NEW DOD BQ STANDARDS.

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 2000/2001 PRESIDENT'S BUDGET SUBMISSION
OPERATION AND MAINTENANCE, NAVY
REAL PROPERTY MAINTENANCE PROJECTS
(COSTING MORE THAN \$50,000)

STATE	LOCATION/INSTALLATION	PROJECT TITLE	FY 1998 COST	(\$000) FY 1999 COST	FY 2000 COST
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CA	PACMISTESTCEN PT MUGU CA	WHOLE BLDG RPR-BLDG 323	500	0	0

JUSTIFICATION:PROJECT WILL BRING FACILITY UP TO CURRENT BUILDING CODES, SUCH AS FIRE AND ELECTRICAL CODES, REPAIR CURRENT AIS DEFICIENCIES AND MEET NEW DOD BQ STANDARDS.

CA	PACMISTESTCEN PT MUGU CA	WHOLE BLDG RPR (BQ) BLDG N181 0		1800	0
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JUSTIFICATION:PROJECT WILL BRING FACILITY UP TO CURRENT BUILDING CODES, SUCH AS FIRE AND ELECTRICAL CODES, REPAIR CURRENT AIS DEFICIENCIES AND MEET NEW DOD BQ STANDARDS.

CA	PACMISTESTCEN PT MUGU CA	DREDGING C1 HARBOR	700	0	0
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JUSTIFICATION:DREDGING REQUIRED TO MAINTAIN ADEQUATE DRAFT FOR TARGET AND RANGE SHIPS.

CA	PACMISTESTCEN PT MUGU CA	RPR HANGAR B-34	517	0	0
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JUSTIFICATION:PROJECT WILL BRING 50-YEAR-OLD FACILITY UP TO FIRE, ELECTRICAL AND SEISMIC CODES AND MAKE REQUIRED REPAIRS.

CA	SUBASE SAN DIEGO CA	REPLACE FENDER PILES P5000	4720	0	0
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JUSTIFICATION:REPAIRS WILL PROVIDE S. PIER BUCKLING COLUMN FOR SHIPS (I.E., USS CORONADO) AND N PIER HYDRO-PNEUM/FOAM FILLED FENDER SYSTEM COMBINATION FOR DOCKING SUBS/SHIPS.

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 2000/2001 PRESIDENT'S BUDGET SUBMISSION
OPERATION AND MAINTENANCE, NAVY
REAL PROPERTY MAINTENANCE PROJECTS
(COSTING MORE THAN \$50,000)

STATE	LOCATION/INSTALLATION	PROJECT TITLE	FY 1998 COST	(\$000) FY 1999 COST	FY 2000 COST
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CA	SUBASE SAN DIEGO CA	REP BEQ, BLDG 1330 PH 2	2205	0	0

JUSTIFICATION:PROJECT WILL CORRECT EXISTING OSHA/SAFETY CODE, FIRE FIGHTING DEFICIENCIES AND BRING BEQ IN COMPLIANCE WITH CURRENT STANDARDS.

CA	NAV AIR WPNS STA CHINA LAKE	VIP QUARTERS (662/663)	500	0	0
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JUSTIFICATION:PROJECT WILL BRING FACILITIES UP TO CURRENT BUILDING CODES AND REPAIR CURRENT AIS DEFICIENCIES.

CA	NAV AIR WPNS STA CHINA LAKE	RPRS/ALTS TO AMPHITHEATER	0	0	700
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JUSTIFICATION:PROJECT MAKES NECESSARY ALTERATION AND REPAIRS TO BUILDING ALONG WITH CORRECTING AIS/FIS DEFICIENCIES.

CA	NAV AIR WPNS STA CHINA LAKE	ASBESTOS ABTENT BLDG 00032	0	0	975
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JUSTIFICATION:PROJECT WILL BRING FACILITY UP TO CURRENT BUILDING CODES, SUCH AS FIRE AND ELECTRICAL CODES, REPAIR CURRENT AIS DEFICIENCIES AND MEET NEW DOD BQ STANDARDS.

CA	NAV AIR WPNS STA CHINA LAKE	REPAIR BEQ'S 01394/01396	0	3000	0
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JUSTIFICATION:PROJECT WILL BRING FACILITIES UP TO CURRENT BUILDING, FIRE, AND ELECTRICAL CODES, REPAIR CURRENT AIS DEFICIENCIES AND MEET NEW DOD BQ STANDARDS.

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 2000/2001 PRESIDENT'S BUDGET SUBMISSION
OPERATION AND MAINTENANCE, NAVY
REAL PROPERTY MAINTENANCE PROJECTS
(COSTING MORE THAN \$50,000)

STATE	LOCATION/INSTALLATION	PROJECT TITLE	FY 1998 COST	(\$000) FY 1999 COST	FY 2000 COST
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CA	NAV AIR WPNS STA CHINA LAKE	REPAIR TO BLDG 2001 (HNGR 1)	0	1000	1000

JUSTIFICATION:PROJECT WILL BRING FACILITY UP TO CURRENT FIRE, ELECTRICAL, AND SEISMIC REQUIREMENTS AND REPAIR CURRENT AIS DEFICIENCIES.

CA	NAV AIR WEPNS STA CHINA LAKE	ASBESTOS ABATEMENT/DEMOLISH	500	1000	0
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JUSTIFICATION:PROJECT WILL BRING BUILDINGS UP TO ENVIRONMENTAL SAFETY CODES WITH THE REMOVAL OF ASBESTOS. PROJECT WILL DEMOLISH OTHER UNOCCUPIED BUILDINGS.

CA	NAV AIR WPNS STA CHINA LAKE	RPR BENNINGTON PLAZA PH 2	972	0	0
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JUSTIFICATION:PROJECT WILL BRING FACILITY UP TO CURRENT BUILDING CODES, SUCH AS FIRE AND ELECTRICAL CODES, REPAIR CURRENT AIS DEFICIENCIES AND MEET NEW DOD BQ STANDARDS.

CA	NAV AIR WPNS STA CHINA LAKE	RPR BENNINGTON PLAZA PH 3	0	750	0
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JUSTIFICATION:PROJECT WILL BRING FACILITY UP TO CURRENT BUILDING CODES, SUCH AS FIRE AND ELECTRICAL CODES, REPAIR CURRENT AIS DEFICIENCIES AND MEET NEW DOD BQ STANDARDS.

CT	SUBASE NEW LONDON CT	RPL 13.8 KV SWITCHES	0	940	0
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JUSTIFICATION:SEVERAL SWITCHES ARE IN POOR CONDITION DUE TO WATER CONTAMINATION, AND UNDER-RATED OIL SWITCHES ON THE 13.8K SYSTEM WHICH WILL BE REPLACED WITH NEW SF6 GAS SWITCHES.

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 2000/2001 PRESIDENT'S BUDGET SUBMISSION
OPERATION AND MAINTENANCE, NAVY
REAL PROPERTY MAINTENANCE PROJECTS
(COSTING MORE THAN \$50,000)

STATE	LOCATION/INSTALLATION	PROJECT TITLE	FY 1998 COST	(\$000) FY 1999 COST	FY 2000 COST
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CT	SUBASE NEW LONDON CT	REP BEQ 488	5453	0	0

JUSTIFICATION:QOL PROJECT REPAIRS DEFICIENCIES IN BEQ AND BRINGS IT UP TO NEW DOD MANDATED STANDARDS.

CT	SUBASE NEW LONDON CT	RPL UTILITY LINES VAR LOCS	2000	0	0
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JUSTIFICATION:THIS PHASED PROJECT WILL REPAIR AND CLEAN UP TRENCHES, REMOVE AND DISPOSE OF ASBESTOS INSULATION, CLEAN ASBESTOS CONTAMINATED DEBRIS FROM THE TUNNEL FLOOR AND WALLS, REPLACE STEAM, CONDENSATE, AND HOT WATER LINES, REPLACE VALVES, SUMP PUMP, EXPANSION JOINTS AND SUPPORT STRUCTURES, INSULATE REPLACEMENT LINES AND SEAL THE TUNNELS.

CT	SUBASE NEW LONDON CT	RPR CATH PROT PIER 12	1490	0	0
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JUSTIFICATION:GENERAL PURPOSE PIER FOR NUCLEAR POWERED SUBMARINES, BUILT IN 1960 REQUIRES CORROSION PROTECTION ON EXPOSED METAL PILES. EXISTING FENDER SYSTEM HAS DETERIORATED TO THE POINT IT REQUIRES REPLACEMENT.

CT	SUBASE NEW LONDON CT	RPR/MOD BLDG 690 (NEWPORT)	0	1584	0
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JUSTIFICATION:PROJECT PROVIDES INTERIOR REPAIRS AND MODIFICATIONS TO BLDGS 690 AND 68. WORK INCLUDES ASBESTOS AND LEAD PAINT REMOVAL, NEW INTERIOR FINISHES, HVAC REPAIRS, RECONFIGURE DOORS AND CORRECT CURRENT LIFE SAFETY AND BUILDING CODE DEFICIENCIES.

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 2000/2001 PRESIDENT'S BUDGET SUBMISSION
OPERATION AND MAINTENANCE, NAVY
REAL PROPERTY MAINTENANCE PROJECTS
(COSTING MORE THAN \$50,000)

STATE	LOCATION/INSTALLATION	PROJECT TITLE	FY 1998 COST	(\$000) FY 1999 COST	FY 2000 COST
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CT	SUBASE NEW LONDON CT	RPR/ALTS TO BLDG 84	0	2300	0

JUSTIFICATION:PROJECT PROVIDES REPAIRS AND IMPROVEMENTS TO BLDG 84. THIS INCLUDES REMOVAL AND REPLACEMENT OF DOORS, FRAMES, HARDWARE, WINDOWS, INTERIOR PARTITIONS, FLOORING SUSPENDED CEILING SYSTEM, HEATING SYSTEM, AIR CONDITIONING, ELECTRICAL SYSTEM, LIGHTING, PAINTING AND ASBESTOS/LEAD ABATEMENT.

DC	COMNAVDIST WASHINGTON DC	STABILIZE SOLOMONS SHORELINE	2963	0	0
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JUSTIFICATION:PROJECT STABLIZES 2074 M OF SHORELINE AT THE SOLOMONS ISLAND RECREATION CENTER, PROVIDES WETLAND VEGETATION PLANTING AND PREVENTS FURTHER EROSION OF THE CLIFFS.

DC	COMNAVDIST WASHINGTON DC	REHAB 1ST FLOOR, BLDG A-047	0	0	1500
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JUSTIFICATION:PROJECT PROVIDES REPAIR TO ALL DETERIORATED BUILDING SYSTEMS AND FINISHES TO PERMIT THE SPACE TO SUPPORT ITS ADMINISTRATIVE MISSION. REPAIRS INCLUDE CORRECTION OF ADA, LIFE SAFETY AND ENVIRONMENTAL DEFICIENCIES.

DC	COMNAVDIST WASHINGTON DC	CHILLER REPLCEMNT, BLDG D012	0	1398	0
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JUSTIFICATION:REPLACEMENT OF TWO CHILLERS ALONG WITH ASSOCIATED PUMPS, PIPING AND HVAC CONTROLS.

DC	COMNAVDIST WASHINGTON DC	REHAB BUILDING W-211	0	3550	0
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JUSTIFICATION:REPAIR/REPLACE HVAC SYSTEM, ELECTRICAL DISTRIBUTION SYSTEM, PLUMBING, FIRE PROTECTION SYSTEM AND ROOFING SYSTEM.

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 2000/2001 PRESIDENT'S BUDGET SUBMISSION
OPERATION AND MAINTENANCE, NAVY
REAL PROPERTY MAINTENANCE PROJECTS
(COSTING MORE THAN \$50,000)

STATE	LOCATION/INSTALLATION	PROJECT TITLE	FY 1998 COST	(\$000) FY 1999 COST	FY 2000 COST
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DC	COMNAVDIST WASHINGTON DC	NAV MEDIA CENT BLDG A-168	0	0	1620

JUSTIFICATION:PROJECT REPAIRS ALL DETERIORATED BUILDINGS SYSTEMS AND FINISHES TO PERMIT THE SPACE TO SUPPORT ITS OPERATIONAL MISSION. REPAIRS SHALL INCLUDE CORRECTION OF ADA, LIFE SAFETY AND ENVIRONMENTAL DEFICIENCIES.

DC	COMNAVDIST WASHINGTON DC	REHAB BLDGS W-105/W-112	0	0	3400
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JUSTIFICATION:REPAIRS SHALL INCLUDE REPLACEMENT OF DETERIORATED ARCHITECTURAL, MECHANICAL, ELECTRICAL AND LIFE SAFETY SUBSYSTEMS.

DC	COMNAVDIST WASHINGTON DC	REPAIR RIVER LEVY, ANACOSTIA	0	2300	0
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JUSTIFICATION:REPAIRS LEVY STRUCTURE AS PER ARMY CORPS OF ENGINEERS RECOMMENDATIONS.

DC	COMNAVDIST WASHINGTON DC	DRAINAGE REPAIRS, ANACOSTIA	0	878	6500
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JUSTIFICATION:REPAIR THE STORM WATER DRAINAGE SYSTEMS IN PARKING LOTS, ROADWAYS AND AROUND BUILDINGS.

DC	COMNAVDIST WASHINGTON DC	REPAIR HVAC, BLDGS W219/220	3900	0	0
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JUSTIFICATION:CHILLER REPLACEMENT AND REPAIRS OF THE AIR DISTRIBUTION SYSTEMS IN ADMINISTRATIVE BUILDINGS.

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 2000/2001 PRESIDENT'S BUDGET SUBMISSION
OPERATION AND MAINTENANCE, NAVY
REAL PROPERTY MAINTENANCE PROJECTS
(COSTING MORE THAN \$50,000)

STATE	LOCATION/INSTALLATION	PROJECT TITLE	FY 1998 COST	(\$000) FY 1999 COST	FY 2000 COST
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DC	COMNAVDIST WASHINGTON DC	REPAIR BUILDING W-196	1429	0	0

JUSTIFICATION:REPAIR THE ROOFING SYSTEM, REPLACE THE ROOF INSULATION AND FLASHING, REPLACE FOUR PASSENGER ELEVATORS, AND REPAIR THE HVAC SYSTEM.

DC	COMNAVDIST WASHINGTON DC	REPAIR PUBLIC AREA, CNO QTRS	679	0	0
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JUSTIFICATION:STRUCTURAL REPAIRS TO THE FIRST FLOOR PUBLIC ACCESS AREA, INTERIOR AND EXTERIOR PAINTING, BRICK REPOINTING, HVAC AND ROOF REPAIRS, AND RENOVATION OF KITCHEN SPACES USED FOR PUBLIC ENTERTAINING.

DC	COMNAVDIST WASHINGTON DC	STORM SEWER SYS REHAB	2200	0	0
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JUSTIFICATION:INFRASTRUCTURE REPAIR OF THE BASEWIDE STORM SEWER SYSTEM AT THE WASHINGTON NAVY YARD. HIGH PRESSURE CLEANING OF PIPELINES, REPLACEMENT OF DETERIORATED PIPE SECTIONS, AND REPAIR OF DAMAGED SECTIONS.

DC	COMNAVDIST WASHINGTON DC	RPR ASPHALT/DRAINAGE SYSTEM	0	1200	0
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JUSTIFICATION:REPAIRS THE ASPHALT PARKING LOT AREAS AND DRAINAGE SYSTEM AROUND BUILDINGS A-72 AND A-168 AT ANACOSTIA.

FL	NAS PENSACOLA FL	RPR EROSION OF OLF CHOCTAW	0	0	665
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JUSTIFICATION:THE SOIL ALONG THE EDGES OF THE RUNWAY AND TAXIWAY IS ERODING CREATING GULLEYS AND UNDERMINING THE CONCRETE/ASPHALT SURFACE. PROJECT WILL REMOVE THE BAD EDGES OF BOTH THE RUNWAY AND TAXIWAY AND REPLACE WITH NEW ASPHALT. IT WILL INSTALL CONCRETE SPILLWAYS AND PLANT GRASS TO PREVENT FUTURE EROSION.

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 2000/2001 PRESIDENT'S BUDGET SUBMISSION
OPERATION AND MAINTENANCE, NAVY
REAL PROPERTY MAINTENANCE PROJECTS
(COSTING MORE THAN \$50,000)

STATE	LOCATION/INSTALLATION	PROJECT TITLE	FY 1998 COST	(\$000) FY 1999 COST	FY 2000 COST
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FL	NAS PENSACOLA FL	HVAC/LIGHTING SYS NAMI B1954	0	750	0

JUSTIFICATION:HVAC SYSTEM IN THIS FACILITY FREQUENTLY FAILS. DUE TO ITS AGE REPAIR PARTS ARE NOT READILY AVAILABLE. THIS HAS RESULTED IN SOME FUNCTIONS BEING CURTAILED WHILE THE SYSTEM IS NOT WORKING. THE LIGHTING LEVELS AT THE WORK STATIONS DO NOT MEET CURRENT OSHA STANDARDS. PROJECT WILL REPLACE THE DETERIORATED HVAC SYSTEM, & UPGRADE THE LIGHTING SYSTEM.

FL	NAS PENSACOLA FL	T/W "A", FORREST SHERMAN FLD	0	1275	0
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JUSTIFICATION:TAXIWAY HAS SEVERE CRACKING AND SPALLING. THE JOINT COMPOUND IS BADLY DETERIORATED AND FAILING. THE SLABS ARE UNEVEN DUE TO WATER PENETRATING INTO THE PAVEMENT BASE THROUGH CRACKS AND FAILED JOINTS. PROJECT WILL REMOVE AND REPLACE DETERIORATED SLABS, REPAIR CRACKS AND SPALLS, LEVEL UNEVEN SLABS W/PRESSURE GROUTING/REPLACE JOINT COMPOUND.

FL	NAS PENSACOLA FL	RPRS/ALTS TO NAMI BLDG 664	0	881	0
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JUSTIFICATION:FACILITY IS USED FOR DATA PROCESSING AND ADMINISTRATION FUNCTIONS. THE DETERIORATED HVAC SYSTEM HAS RESULTED IN EXTENSIVE MOISTURE DAMAGE TO THE BUILDING INTERIOR, FILES AND MANUALS. PROJECT WILL REPLACE THE HVAC SYSTEM, REPAIR INTERIOR DAMAGE AND EXTERIOR DETERIORATION.

FL	NAS PENSACOLA FL	REP/ALT BOQ 3246	0	6900	0
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JUSTIFICATION:FACILITY IS DETERIORATED FROM AGE AND EXTENSIVE USE. IT'S NOT IN COMPLIANCE WITH CURRENT SAFETY OR BUILDING CODES AND DOES NOT MEET CURRENT DOD CRITERIA. FACILITY WAS CONSTRUCTED WITH UNINSULATED METAL PANEL EXTERIOR WALLS WHICH ARE DETERIORATED AND VERY ENERGY INEFFICIENT.

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 2000/2001 PRESIDENT'S BUDGET SUBMISSION
OPERATION AND MAINTENANCE, NAVY
REAL PROPERTY MAINTENANCE PROJECTS
(COSTING MORE THAN \$50,000)

STATE	LOCATION/INSTALLATION	PROJECT TITLE	FY 1998 COST	(\$000) FY 1999 COST	FY 2000 COST
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FL	NAS PENSACOLA FL	RPRS TO NAS HQ FACILITY B624	0	2298	0

JUSTIFICATION:HVAC, LIGHTING AND FIRE ALARM SYSTEMS IN THIS FACILITY ARE INADEQUATE AND ANTIQUATED. THEY DO NOT MEET CURRENT LIFE SAFETY AND NATIONAL FIRE PROTECTION CODE REQUIREMENTS. THIS PROJECT WILL CREATE A WORK ENVIRONMENT THAT IS SAFE, EFFICIENT AND COMPLIES WITH CURRENT CODES AND STANDARDS.

FL	NAS JACKSONVILLE FL	RPL AIRFIELD STORM DRAIN	0	3038	0
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JUSTIFICATION:STORM DRAIN PIPING AND ITS COMPONENTS COLLECT THE SURFACE RUNOFF WATER AND CONVEY IT TO OUTLET POINTS. STORM DRAINAGE IS REQUIRED AT AREAS WHEN OPEN DRAINAGE DITCHES WILL CREATE A HAZARD TO THE OPERATION OF VEHICLES AND AIRCRAFT. PROJECT WILL PROVIDE REPLACEMENT TO R/W IN-FIELD STORM DRAIN PIPING & ASSOCIATED COMPONENTS-MANHOLE/CATCH BASINS.

FL	NAS KEY WEST FL	RPR HURRICANE DAMAGE	0	402	0
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JUSTIFICATION:REPAIR HURRICANE DAMAGE IN BACHELOR HOUSING.

FL	NAVSTA MAYPORT FL	MAINTENANCE DREDGING	0	3240	0
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JUSTIFICATION:MAINTENANCE DREDGING IS REQUIRED TO MAINTAIN ACCESS TO SHIP BERTHS FOR HOMEPORT AND VISITING SHIPS. THIS PROJECT REMOVES SILT DEPOSITS FROM THE BOTTOM OF SHIPS BERTHS, TURNING BASIN AND ENTRANCE CHANNEL.

FL	NAVSTA MAYPORT FL	REP BEQ 1585	1834	0	0
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JUSTIFICATION:QOL PROJECT REPAIRS DEFICIENCIES IN BEQ AND BRINGS IT UP TO NEW DOD MANDATED STANDARDS.

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 2000/2001 PRESIDENT'S BUDGET SUBMISSION
OPERATION AND MAINTENANCE, NAVY
REAL PROPERTY MAINTENANCE PROJECTS
(COSTING MORE THAN \$50,000)

STATE	LOCATION/INSTALLATION	PROJECT TITLE	FY 1998 COST	(\$000) FY 1999 COST	FY 2000 COST
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FL	NAS WHITING FLD MILTON FL	RPR R/W 6/23-CORRECT DRAINAGE	0	0	2335

JUSTIFICATION: ASPHALT PAVEMENT IS SERIOUSLY DETERIORATED WITH SPALLS, CRACKS AND DEPRESSIONS. THE RUNWAY WAS CONSTRUCTED WITH AN INVERTED CROWN WHICH ACTS AS A DRAINAGE SWALE. THIS CAUSES AIRCRAFT TO HYDROPLANE DURING HEAVY RAINFALL. PROJECT WILL MILL DOWN EXISTING ASPHALT AND REAPPLY AS A LEVELING COURSE AND APPLY A NEW WEARING COURSE.

FL	NAS WHITING FLD MILTON FL	RPR RUNWAY 12/30 NOLF BREWTON	0	817	0
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JUSTIFICATION: THIS IS A MUNICIPAL CIVIL AIRPORT LEASED TO THE NAVY TO CONDUCT PRIMARY PILOT TRAINING ON A JOINT USE BASIS. THE NAVY HAS MAINTENANCE RESPONSIBILITY FOR THE RUNWAYS. THE ASPHALTIC CONCRETE RUNWAY IS IN ADVANCED STAGES OF DETERIORATION.

FL	NAS WHITING FLD MILTON FL	REPAIR SANITARY SEWER PIPING	0	1475	0
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JUSTIFICATION: A SURVEY OF THIS SEWAGE COLLECTION PIPING SYSTEM WAS ACCOMPLISHED BY AN A/E FIRM. STUDY REVEALED THAT A MAJOR PORTION OF THIS SYSTEM IS IN VERY POOR CONDITION. THE NAVY OWNED TREATMENT PLANT IS BEING RETIRED AND REPLACED WITH A CONNECTION TO THE CITY OF MILTON WASTE WATER TREATMENT SYSTEM.

FL	NAS WHITING FLD MILTON FL	REP A/C MAINT HANGAR 1424	0	3656	0
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JUSTIFICATION: THE HVAC SYSTEM IS INEFFICIENT COMPARED TO MODERN SYSTEMS. FACILITY DOES NOT CURRENTLY COMPLY WITH FIRE SAFETY OR BUILDING CODE REQUIREMENTS. PROJECT WILL REPLACE FLOORING, INTERIOR/EXTERIOR FINISHES, WINDOWS, CEILINGS, DOORS, AND HVAC SYSTEM.

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 2000/2001 PRESIDENT'S BUDGET SUBMISSION
OPERATION AND MAINTENANCE, NAVY
REAL PROPERTY MAINTENANCE PROJECTS
(COSTING MORE THAN \$50,000)

STATE	LOCATION/INSTALLATION	PROJECT TITLE	FY 1998 COST	(\$000) FY 1999 COST	FY 2000 COST
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FL	NAVCOASTSYSCEN PANAMA CITY FL	RENOVATION BQ PH 2	557	0	0

JUSTIFICATION:RENOVATIONS REQUIRED TO REPAIR EXISTING DEFICIENCIES AND BRING IT UP TO CURRENT DOD BARRACKS STANDARDS.

FL	NAVCOASTSYSCEN PANAMA CITY FL	RENOVATION BQ PH 3	0	500	0
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JUSTIFICATION:RENOVATIONS REQUIRED TO REPAIR EXISTING DEFICIENCIES AND BRING IT UP TO CURRENT DOD BARRACKS STANDARDS.

FL	NAVORDTESTU PATRICK AFB FL	FMB WHARF RPRS TO USNS WATERS 1231		0	0
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JUSTIFICATION:THE FMB WHARF BUILT IN 1958 REQUIRES SIGNIFICANT CONCRETE STRUCTURAL RPRS TO THE PILING, PILE CAPS, AND DECK UNITS INCLUDING THE REPAIR OF A CRANE RAIL SUPPORT PILE. PROJECT WILL ADDRESS NEEDED STRUCTURAL REPAIRS ON THE PILING PILE CAPS, AND DECK UNITS AND REPLACE THE CONCRETE ASPHALT TOPPING. FENDER SYS WILL BE REPLACED ON THE EAST BERTH.

FL	NAVTECHTRACENCRST PENSACOLA FL	RPRS/ALTS TO BEQ, BLDG 3715	0	2600	0
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JUSTIFICATION:CONSTRUCTED IN 1976, THIS FACILITY US PLAGUED WITH PROBLEMS IN THE BATHROOMS, ACESS DOORS, HVAC AND ELECTRICAL SYSTEMS. THE FIRE PROTECTION SYSTEM IS ANTIQUATED AND UNRELIABLE. FACILITY DOES NOT CURRENTLY MEET CODE OR DOD BERTHING REQUIREMENTS. PROJECT WILL REPAIR AND UPGRADE FACILITY TO CURRENT CRITERIA AND CODE REQUIREMENTS.

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 2000/2001 PRESIDENT'S BUDGET SUBMISSION
OPERATION AND MAINTENANCE, NAVY
REAL PROPERTY MAINTENANCE PROJECTS
(COSTING MORE THAN \$50,000)

STATE	LOCATION/INSTALLATION	PROJECT TITLE	FY 1998 COST	(\$000) FY 1999 COST	FY 2000 COST
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FL	NAVTECHTRACENCRST PENSACOLA	FL RPRS/ALTS TO BEQ, BLDG 3716	0	1750	0

JUSTIFICATION: CONSTRUCTED IN 1976, THIS FACILITY IS PLAGUED WITH PROBLEMS IN THE BATHROOMS, ACCESS DOORS, HVAC AND ELECTRICAL SYSTEMS. THE FIRE PROTECTION SYSTEM IS ANTIQUATED AND UNRELIABLE. FACILITY DOES NOT CURRENTLY MEET CODE OR DOD BERTHING REQUIREMENTS. PROJECT WILL REPAIR AND UPGRADE FACILITY TO CURRENT CRITERIA AND CODE REQUIREMENTS.

GA	TRITRAFAC KINGS BAY GEORGIA	REPL ROOF, TRNG BLDG 1065 PH1	0	750	0
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JUSTIFICATION: ROOF IS IN NEED OF REPAIR, IT IS LEAKING AND CAUSING DAMAGE TO THE BUILDING INTERIOR. PROJECT WILL INSPECT AND REPLACE FLASHING, SHORE UP WALL EDGES, PROVIDE WEEP HOLES, REPOINT BRICKWORK, AND REPLACE ROOF.

HI	SUBASE PEARL HARBOR HI	SANITARY SEWER REPLACEMENT	967	0	0
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JUSTIFICATION: REPAIRS ARE REQUIRED TO A SECTION OF CRUMBLING UPPER BASE CONCRETE ASBESTOS SEWERLINE AND MAN HOLES.

HI	SUBASE PEARL HARBOR HI	RPR FENDER PILES, S13-14	0	2122	0
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JUSTIFICATION: EXISTING TIMBER PILE FENDER SYSTEM WORN, DAMAGED, DETERIORATED. NO-ACTION ALTERNATIVE WILL RESULT IN FURTHER DAMAGE, DETERIORATION OF WHARF TO A STATE WHERE WHARF WILL NO LONGER BE SERVICEABLE. RESULT WILL BE LOSS OF BERTHING/REPAIR FACILITY FOR SUBS.

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 2000/2001 PRESIDENT'S BUDGET SUBMISSION
OPERATION AND MAINTENANCE, NAVY
REAL PROPERTY MAINTENANCE PROJECTS
(COSTING MORE THAN \$50,000)

STATE	LOCATION/INSTALLATION	PROJECT TITLE	FY 1998 COST	(\$000) FY 1999 COST	FY 2000 COST
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HI	PACMISRANFAC HAWAIIAN AREA	RPL DIESEL ENGINE	1020	0	0

JUSTIFICATION:PROJECT WILL REPAIR BY REPLACEMENT TWO AGED AND DETERIORATED 600 KW GENERATORS WITH GENERATORS OF LIKE CAPACITY.

HI	PACMISRANFAC HAWAIIAN AREA	RPR TRANSIENT QUARTERS	1708	0	0
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JUSTIFICATION:PROJECT WILL MODERNIZE THE BOQ TO CORRECT FIRE SAFETY DEFICIENCIES, AND BRING IT UP TO NEW DOD STANDARDS.

HI	EOD TRAINING/EVAL UNIT 1	BLDG 50 ALTERATIONS	803	0	0
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JUSTIFICATION:PROJECT WILL REPAIR/ALTER BLDG 50 TO ALLOW USE OF EOD TRAINING AND EVALUATION FACILITY, SUPPORTING RELOCATION OF EODTEU 1 FROM HAWAII TO SAN DIEGO. BUILT IN 1950, DETERIORATED BLDG 50 WILL UNDERGO PLUMBING/MECHANICAL SYSTEM REPAIRS, AND SPACE RECONFIGURATION.

HI	NAVSTA PEARL HARBOR HI	DECK & FENDER RPR S370, F2	0	0	1500
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JUSTIFICATION:EXISTING WHARF IN POOR STRUCTURAL CONDITION. CONTINUED DETERIORATION WILL RESULT IN REDUCTION OF LOAD CARRYING CAPACITY AND A DECREASE IN STRUCTURAL STABILITY OF THE UTILITY VAULT.

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 2000/2001 PRESIDENT'S BUDGET SUBMISSION
OPERATION AND MAINTENANCE, NAVY
REAL PROPERTY MAINTENANCE PROJECTS
(COSTING MORE THAN \$50,000)

STATE	LOCATION/INSTALLATION	PROJECT TITLE	FY 1998 COST	(^{\$000}) FY 1999 COST	FY 2000 COST
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HI	NAVSTA PEARL HARBOR HI	WHARF A7 STEEL BULDHEAD REP	0	0	2489

JUSTIFICATION:STEEL SHEETPILE SEVERELY CORRODED, LOSS OF SOIL FROM BEHIND THE WALL, RESULTING IN SUBSURFACE VOID POCKETS. HAZARDOUS CONDITION EXISTS FOR VEHICULAR PARKING AREA/ROADWAY IMMEDIATELY IN BACK OF WALL. DELAYS IN PROJECT EXECUTION WILL RESULT IN ADVERSE LONG-TERM CONSEQUENCES, I.E. WHARF OPS MAY BE RESTRICTED AND EVENTUAL SHUTDOWN POSSIBLE.

HI	NAVSTA PEARL HARBOR HI	REPAIR SEAWALL S374, NS	0	0	2705
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JUSTIFICATION:EXISTING STEEL SHEETPILE BULKHEAD IS BADLY CORRODED FROM WATERLINE TO CONCRETE CAP BEAM AND CANNOT BE ECONOMICALLY REPAIRED. EARTHFILL IS LEACHING THRU LARGE HOLES IN SHEETPILE INTO HARBOR. LOSS OF FILL UNDERMINING ENTIRE LENGTH OF WATERFRONT AREA CAUSING COLLAPSE OF CONCRPAVEMENT IN STAGING/WORK AREAS WHERE REPAIR OF SMALL CRAFTS ARE DONE.

HI	NAVSTA PEARL HARBOR HI	BRAVO DOCKS B23 REPAIRS	0	0	5644
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JUSTIFICATION:BRAVO DOCK TIMBER PILE FENDER SYSTEM IS DETERIORATED DUE TO AGE, SHIP DAMAGE, AND MARINE ENVIRONMENT. PROPOSED REPAIRS INCLUDE PRE-STRESSED CONCRETE PILE & FOAM FILLED FLOATING FENDER SYSTEM WHICH WILL PROVIDE ADEQUATE WATERFRONT BERTHING FACILITEIS FOR SURFACE SHIPS. MINOR REPAIRS TO EXISTING WHARF BULKHEAD ARE INCLUDED.

HI	NAVSTA PEARL HARBOR HI	BRAVO DOCKS B24 REPAIRS	3578	0	0
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JUSTIFICATION:REPAIRS TO EXISTING PIER 24 FENDER SYSTEM IS REQUIRED DUE TO HEAVY USE, MARINE ENVIRONMENT, AND GENERAL MATERIAL DETERIORATION. FENDER SYSTEMS STRUCTURALLY INADEQUATE AND OUTDATED.

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 2000/2001 PRESIDENT'S BUDGET SUBMISSION
OPERATION AND MAINTENANCE, NAVY
REAL PROPERTY MAINTENANCE PROJECTS
(COSTING MORE THAN \$50,000)

STATE	LOCATION/INSTALLATION	PROJECT TITLE	FY 1998 COST	(\$000) FY 1999 COST	FY 2000 COST
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HI	NAVSTA PEARL HARBOR HI	BRAVO DOCKS B25 REPAIRS	0	0	4132

JUSTIFICATION: BRAVO DOCK TIMBER PILE FENDER SYSTEM IS DETERIORATED DUE TO AGE, SHIP DAMAGE, AND MARINE ENVIRONMENT. PROPOSED REPAIRS INCLUDE PRE-STRESSED CONCRETE PILE & FOAM FILLED FLOATING FENDER SYSTEM WHICH WILL PROVIDE ADEQUATE WATERFRONT BERTHING FACILITIES FOR SURFACE SHIPS. MINOR REPAIRS TO EXISTING WHARF BULKHEAD ARE INCLUDED.

HI	NAVSTA PEARL HARBOR HI	BRAVO DOCKS B26 REPAIRS	0	0	2477
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JUSTIFICATION: BRAVO DOCK TIMBER PILE FENDER SYSTEM IS DETERIORATED DUE TO AGE, SHIP DAMAGE, AND MARINE ENVIRONMENT. PROPOSED REPAIRS INCLUDE PRE-STRESSED CONCRETE PILE AND FOAM FILLED FLOATING FENDER SYSTEM WHICH WILL PROVIDE ADEQUATE WATERFRONT BERTHING FACILITIES FOR SURFACE SHIPS. MINOR REPAIRS TO EXISTING WHARF BULKHEAD ARE INCLUDED.

HI	NAVSTA PEARL HARBOR HI	RPR MIKE DOCKS (R2) M3-M4	0	2340	0
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JUSTIFICATION: RPR TO PIER FENDER SYSTEMS ARE REQUIRED DUE TO HEAVY USAGE, MARINE ENVIRONMENT, AND GENERAL MATERIAL DETERIORATION. FENDER SYSTEM STRUCTURALLY INADEQUATE AND OUTDATED.

HI	NAVSTA PEARL HARBOR HI	RPR MIKE DOCKS (R2) M1-M2	0	2598	0
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JUSTIFICATION: MIKE DOCK HUNG TIMBER PILE FENDER SYSTEM IS DETERIORATED DUE TO AGE, SHIP DAMAGE, AND MARINE ENVIRONMENT. PROPOSED REPAIRS INCLUDE PRE-STRESSED CONCRETE PILE AND FOAM FILLED FLOATING FENDER SYSTEM WHICH WILL PROVIDE ADEQUATE WATERFRONT BERTHING FACILITIES FOR SURFACE SHIPS. MINOR REPAIRS TO EXISTING WHARF BULKHEAD ARE INCLUDED.

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 2000/2001 PRESIDENT'S BUDGET SUBMISSION
OPERATION AND MAINTENANCE, NAVY
REAL PROPERTY MAINTENANCE PROJECTS
(COSTING MORE THAN \$50,000)

STATE	LOCATION/INSTALLATION	PROJECT TITLE	FY 1998 COST	(\$000) FY 1999 COST	FY 2000 COST
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HI	NAVSTA PEARL HARBOR HI	SHEETPILE RPR, QW	0	2820	0

JUSTIFICATION:DETERIORATION OF QUAYWALL CONCRETE/METAL SHEET PILING HAS ALLOWED SEA WATER TO MIGRATE BEHIND QUAYWALL CAUSING FURTHER DAMAGE TO QUAYWALL, TIMBER REINFORCEMENT STRUCTURE AND PARKING LOT DIRECTLY ADJACENT TO QUAYWALL.

HI	NAVSTA PEARL HARBOR HI	MODERNIZATION BOQ 378, NS	780	0	0
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JUSTIFICATION:PROJECT IS REQUIRED TO PROVIDE ADEQUATE, SAFE LIVING FACILITIES FOR BACHELOR OFFICERS. PROJECT WILL MODERNIZE THE BOQ TO CORRECT FIRE SAFETY DEFICIENCIES AND BRING UP TO NEW DOD MANDATED STANDARDS.

HI	NAVSTA PEARL HARBOR HI	RPR/RENOVATE BLDG 1341	732	0	0
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JUSTIFICATION:BLDG WAS VACATED BY THE SUBASE REPAIR DEPT IN FY94. DUE TO ITS STRATEGIC LOCATION, THE AREA SHOULD BE FULLY UTILIZED FOR OPERATION CONTROL CENTER FUNCTIONS.

HI	NAVSTA PEARL HARBOR HI	RPR BEQ 1498	926	0	0
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JUSTIFICATION:COMPONENTS ARE DETERIORATED. FACILITY DOES NOT MEET CURRENT DESIGN AND FIRE SAFETY CRITERIA. SUBSTANDARD LIVING CONDITIONS CREATE A NEGATIVE AFFECT ON MORALE.

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 2000/2001 PRESIDENT'S BUDGET SUBMISSION
OPERATION AND MAINTENANCE, NAVY
REAL PROPERTY MAINTENANCE PROJECTS
(COSTING MORE THAN \$50,000)

STATE	LOCATION/INSTALLATION	PROJECT TITLE	FY 1998 COST	(^{\$000}) FY 1999 COST	FY 2000 COST
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HI	NAVSTA PEARL HARBOR HI	RPR OFFICE SPACE B250	0	18506	0

JUSTIFICATION:REPAIR/RENOVATE CINCPACFLT HQTRS BLDG (BUILT 1941), CORRECTING DETERIORATED BLDG SYSTEMS DUE TO AGE & TERMITE DAMAGE. SEISMIC REQUIREMENTS WILL BE MET, NON-LOAD BEARING WALLS REMOVED FOR OPEN OFFICE ADMIN SPACES, A/C SYSTEMS & PLUMBING & PITCH/GRAVEL ROOF REPLACED, INSTALL FIRE SPRINKLER SYSTEM/ALARM AND ELEVATOR.

HI	NAVSTA PEARL HARBOR HI	CONVERT BASEMENT TO SCIF	2673	0	0
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JUSTIFICATION:PROJECT TO REPAIR/CONVERT VACATED MESSAGE CENTER TO SECURE ADMIN AREA. REPAIR DETERIORATED WALLS, CEILINGS, FLOORS, PLUMBING, HEADS, SHOWERS (PHYSICAL FITNESS PROG), LIGHTING, A/C, AND ELEC SYS. CONSTUCT ADDITIONAL OFFICE SPACES AND CONFERENCE ROOM. VIDEO TELECONFERENCING (VTC) EQUIPMENT.

IL	NTC GREAT LAKES IL	REP HVAC GALLEY BLDG 535	1000	0	0
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JUSTIFICATION:THE HVAC SYSTEM IN THIS GALLEY IS BEYOND ITS USEFUL LIFE AND CANNOT BE ADEQUATELY MAINTAINED. THIS PROJECT WILL REPLACE IT WITH STATE-OF-THE-ART SYSTEM WITH SOLID STATE DIGITAL CONTROLS.

IL	NTC GREAT LAKES IL	REP CAMP BARRY ROADS	617	0	0
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JUSTIFICATION:THE ROADWAYS ARE DETERIORATED WITH EXTENSIVE CRACKING AND FUNCTIONAL FAILURE. THIS PROJECT WILL REPLACE THE BITUMINOUS PAVEMENT, BASE AND CURBING.

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 2000/2001 PRESIDENT'S BUDGET SUBMISSION
OPERATION AND MAINTENANCE, NAVY
REAL PROPERTY MAINTENANCE PROJECTS
(COSTING MORE THAN \$50,000)

STATE	LOCATION/INSTALLATION	PROJECT TITLE	FY 1998 COST	(\$000) FY 1999 COST	FY 2000 COST
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IL	NTC GREAT LAKES IL	RPR INDOOR TRNG POOL, BLDG 440	1362	0	0

JUSTIFICATION:FACILITY IS USED FOR PT BY SERVICE SCHOOL COMMAND STUDENTS. STRUCTURAL ROOFING MEMBERS ARE NEAR THE POINT OF FAILURE AND REQUIRE CONSTANT MONITORING IN ORDER TO USE THE FACILITY. THE ROOF, MECHANICAL AND ELECTRICAL SYSTEMS ARE BADLY DETEIORATED AND REQUIRE REPAIR OR REPLACEMENT.

IL	NTC GREAT LAKES IL	RPR GM SCHOOL BUILDING 521	388	1737	0
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JUSTIFICATION:FACILITY IS USED FOR TRAINING GUNNERS MATES. PAINT CONTAINING LEAD IS PEELING FROM THE CEILING. THE UNIT HEATERS LEAK. THE A/C SYSTEM IS WORN OUT. THE CLOTH COVERED ELECTRICAL WIRING IS CRACKED AND FRAYED WHICH IS UNSAFE AND IS A VIOLATION OF THE NATIONAL ELECTRICAL CODE. PROJECT WILL PROVIDE AN ADEQUATE SAFE TRAINING ENVIRONMENT.

IL	NTC GREAT LAKES IL	REP GALLEY, BLDG 1128	2246	0	0
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JUSTIFICATION:THE CEILINGS, WALLS AND FLOORS ARE EXTREMELY DETERIORATED FROM AGE AND EXTENSIVE USE. HVAC SYSTEM IS ANTIQUATED AND COSTLY TO MAINTAIN. PROJECT WILL PROVIDE NEEDED REPAIRS AND UPGRADE THE FIRE PROTECTION SYSTEM TO COMPLY WITH CURRENT CODE REQUIREMENT.

IL	NTC GREAT LAKES IL	REP/ALT BEQ, BLDG 433	0	1877	0
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JUSTIFICATION:PROJECT WILL REPAIR OR REPLACE PLUMBING, HEATING AND VENTILATION, ELETRICAL, WINDOWS, DOORS, CEILINGS, FLOORS, AND HEADS, AS WELL AS INTERIOR PARTITIONS AND FINISHES. THIS BEQ WILL MEET A-SCHOOL STUDENT BERTHING STANDARDS.

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 2000/2001 PRESIDENT'S BUDGET SUBMISSION
OPERATION AND MAINTENANCE, NAVY
REAL PROPERTY MAINTENANCE PROJECTS
(COSTING MORE THAN \$50,000)

STATE	LOCATION/INSTALLATION	PROJECT TITLE	FY 1998 COST	(\$000) FY 1999 COST	FY 2000 COST
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IL	NTC GREAT LAKES IL	REP/ALT BEQ, BLDG 434	0	1877	0

JUSTIFICATION:PROJECT WILL REPAIR OR REPLACE PLUMBING, HEATING AND VENTILATION, ELECTRICAL, WINDOWS, DOORS, CEILINGS, FLOORS, AND HEADS, AS WELL AS INTERIOR PARTITIONS AND FINISHES. THIS BEQ WILL MEET A-SCHOOL STUDENT BERTHING STANDARDS.

IL	NTC GREAT LAKES IL	REP/ALT BEQ, BLDG 435	0	1827	0
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JUSTIFICATION:PROJECT WILL REPAIR OR REPLACE PLUMBING, HEATING AND VENTILATION, ELECTRICAL, WINDOWS, DOORS, CEILINGS, FLOORS, AND HEADS, AS WELL AS INTERIOR PARTITIONS AND FINISHES. THIS BEQ WILL MEET NEW DOD MANDATED STANDARDS.

KY	NAVSURWARFARE CRT CRANE DET	RENOVATE CAFETERIA	0	1721	0
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JUSTIFICATION:RENOVATIONS REQUIRED TO ELIMINATE EXISTING AND POTENTIAL HEALTH DEFICIENCIES.

MD	USNA ANNAPOLIS MD	REPAIR SEAWALL AT MCNAIR RD	758	0	0
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JUSTIFICATION:FILL HAS SETTLED, CAUSING PAVERS TO SINK. UNDERWATER INSPECTION REVEALED INFILTRATION OF SEAWALL. PROJECT WILL REPAIR APPROXIMATELY 1,000 LINEAR FEET OF PRECAST SEAWALL, 15,000 FEET OF ROAD, AND 22,000 SQUARE FEET OF PARKING AND SIDEWALKS.

MD	USNA ANNAPOLIS MD	WATER TREATMENT VALVES/PUMPS	2410	0	0
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JUSTIFICATION:PROJECT WILL CORRECT EXTENSIVE DETERIORATION OF VALVES, PUMPS, AND ALL PAINTED SURFACES. FLANGES AND FLANGE BOLTS ARE SEVERELY CORRODED. PUMPS HAVE REACHED THE END OF THEIR USEFUL LIFE.

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 2000/2001 PRESIDENT'S BUDGET SUBMISSION
OPERATION AND MAINTENANCE, NAVY
REAL PROPERTY MAINTENANCE PROJECTS
(COSTING MORE THAN \$50,000)

STATE	LOCATION/INSTALLATION	PROJECT TITLE	FY 1998 COST	(\$000) FY 1999 COST	FY 2000 COST
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MD	USNA ANNAPOLIS MD	RPRS TO BUCHANON HOUSE, BLDG 1	2496	0	0

JUSTIFICATION:THE BUCHANON HOUSE WAS DESIGNED BY ERNEST FLAGG AND BUILT IN 1906 AND IS LARGELY USED FOR OFFICIAL FUNCTIONS. THIS PROJECT WILL UPGRADE THE MECHANICAL AND ELECTRICAL SYSTEMS. IT WILL PROVIDE COMPLIANCE WITH BOTH THE LIFE SAFETY CODE AND ADA REQUIREMENTS.

MD	USNA ANNAPOLIS MD	REPAIRS TO BLDG 291	2441	0	0
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JUSTIFICATION:THIS PROJECT WILL RESTORE MECHANICAL/ELECTRICAL SYSTEMS, INSTALL ENERGY EFFICIENT WINDOWS, AND BRING THIS FACILITY INTO COMPLIANCE WITH LIFE SAFETY CODE AND ADA. BUILDING 291 WILL BE USED AS SWING SPACE IN SUPPORT OF REHABILITATION OF THE ACADEMIC BUILDINGS.

MD	USNA ANNAPOLIS MD	RPRS TO SAMPSON HALL, BLDG 107	905	0	0
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JUSTIFICATION:THIS PROJECT WILL CORRECT STRUCTURAL, MECHANICAL, AND ELECTRICAL DEFICIENCIES. ADDITIONALLY, THE BUILDING CONFIGURATION WILL BE MODIFIED TO BETTER MEET THE ACADEMIC REQUIREMENTS AND TO MODERNIZE THE SYSTEMS.

MD	USNA ANNAPOLIS MD	RPR ADMIN FACILITY, BLDG 257	2267	0	0
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JUSTIFICATION:BUILT-UP ROOF IS SEVERELY DETERIORATED, RESULTING IN DAMAGE TO THE WOODEN STRUCTURE. THE MECHANICAL AND ELECTRICAL SYSTEMS ARE INADEQUATE AND BEYOND REPAIR. PROJECT WILL RESTORE THE STRUCTURAL INTEGRITY OF THE BUILDING, REPLACE THE ROOFING SYSTEM, REPLACE MECHANICAL AND ELECT. SYSTEMS, AND BRING FACILITY TO CODE.

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 2000/2001 PRESIDENT'S BUDGET SUBMISSION
OPERATION AND MAINTENANCE, NAVY
REAL PROPERTY MAINTENANCE PROJECTS
(COSTING MORE THAN \$50,000)

STATE	LOCATION/INSTALLATION	PROJECT TITLE	FY 1998 COST	(\$000) FY 1999 COST	FY 2000 COST
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MD	USNA ANNAPOLIS MD	REPAIR KINCAID SUB-STATION	797	0	0

JUSTIFICATION:THE KINCAID SUB-STATION HAS OUTLIVED ITS COST EFFECTIVE LIFE. THE EQUIPMENT IS ANTIQUATED. PARTS ARE DIFFICULT TO LOCATE AND REPAIRS ARE COSTLY.

MD	USNA ANNAPOLIS MD	RPRS TO MAURY HALL, BLDG 105	0	960	0
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JUSTIFICATION:PROJECT WILL REPOINT MASONRY, INSTALL ENERGY EFFICIENT WINDOWS, REPAIR MECHANICAL AND ELECTRICAL SYSTEMS, RESTORE HISTORIC INTERIORS, AND BRING FACILITY UP TO CODE.

MD	USNA ANNAPOLIS MD	RENOVATE BANCROFT HALL BDG 101	24386	27373	0
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JUSTIFICATION:REPAIR/RENOVATION PROJECT OF BANCROFT HALL IS AN 11 YR EFFORT (9 YRS OF CONST). CURRENT COST EST. FOR THIS 9-PHASE PROJ. IS APPROX \$250M. PROJ REPLACES CRITICAL AGING ELECT/MECH SYSTEMS & FINISHES. LIFE SAFETY DEFICIENCIES ARE RECTIFIED BY PROVIDING ADDT'L EGRESS STAIRWELLS, AND INSTALLING A SPRINKLER SYS TO ENSURE TOTAL BLDG COVERAGE.

MD	USNA ANNAPOLIS MD	RPR OFFICERS/FACULTY CLUB BG 2	1541	0	0
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JUSTIFICATION:PROJECT WILL UPGRADE THE MECHANICAL AND ELECTRICAL SYSTEMS AND PROVIDE SIGNIFICANT STRUCTURAL REPAIRS AND PROVIDE COMPLIANCE WITH BOTH THE LIFE SAFETY CODE AND ADA REQUIREMENTS.

MD	USNA ANNAPOLIS MD	RPRS TO MAHAN HALL, BLDG 106	709	7254	0
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JUSTIFICATION:PROJECT WILL INSTALL NEW MECHANICAL AND ELECTRICAL SYSTEMS, INSTALL ENERGY EFFICIENT WINDOWS, AND BRING FACILITY INTO COMPLIANCE WITH LIFE SAFETY CODE AND ADA REQUIREMENTS.

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 2000/2001 PRESIDENT'S BUDGET SUBMISSION
OPERATION AND MAINTENANCE, NAVY
REAL PROPERTY MAINTENANCE PROJECTS
(COSTING MORE THAN \$50,000)

STATE	LOCATION/INSTALLATION	PROJECT TITLE	FY 1998 COST	(\$000) FY 1999 COST	FY 2000 COST
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MD	USNA ANNAPOLIS MD	REPAIR SEAWALLS	0	884	0

JUSTIFICATION:PROJECT WILL REPAIR SEAWALLS (ALL TYPES) AND CAPS, BULKHEADS, FENDERS, AND WALES AT THE U.S. NAVAL ACADEMY MAIN SITE.

MD	USNA ANNAPOLIS MD	REPAIR SANITARY SEWER LINES	1237	0	0
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JUSTIFICATION:THERE ARE MANY DETERIORATED, OPEN JOINTS IN THE COLLECTION SYSTEM THROUGHOUT THE NAVAL ACADEMY COMPLEX WHICH ALLOW INFILTRATION OF GROUND WATER. THIS CREATES A HEALTH AND SAFETY HAZARD AND INCREASES SEWAGE DISPOSAL COSTS.

MD	USNA ANNAPOLIS MD	RPRS TO WATER TREATMENT PLANT	860	4410	0
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JUSTIFICATION:REPAIR STRUCTURAL PROBLEMS THAT HAVE DEVELOPED IN THE COAGULATION TANKS. REPAIR/REPLACE THE MAJORITY OF THE MECHANICAL EQUIPMENT THAT HAS EXCEEDED ITS EXPECTED LIFE.

MD	NAVAIRTESTCEN PATUXENT RIVR MD	REPAIR OFFICERS CLUB BLDG 461	870	0	0
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JUSTIFICATION:PROJECT WILL BRING FACILITY UP TO CURRENT BUILDING CODES AND REPAIR CURRENT AIS DEFICIENCIES.

MD	NAVAIRTESTCEN PATUXENT RIVR MD	REPAIRS TO DRILL HALL CTR	548	0	0
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JUSTIFICATION:PROJECT WILL REPAIR THE INTERIOR PORTION OF THE CURRENT FACILITY, CORRECT BUILDING CODE DEFICIENCIES AND IMPROVE QUALITY OF LIFE STANDARDS.

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 2000/2001 PRESIDENT'S BUDGET SUBMISSION
OPERATION AND MAINTENANCE, NAVY
REAL PROPERTY MAINTENANCE PROJECTS
(COSTING MORE THAN \$50,000)

STATE	LOCATION/INSTALLATION	PROJECT TITLE	FY 1998 COST	(\$000) FY 1999 COST	FY 2000 COST
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MD	NAVAIRTESTCEN PATUXENT RIVR MD	RENOVATE BLDG 2165	0	650	0

JUSTIFICATION:CURRENT BUILDING OCCUPANT IS VACATING FACILITY. RENOVATION WILL PROVIDE SPACE FOR MWR.

MD	NAVAIRTESTCEN PATUXENT RIVR MD RPR WEST BASIN SEAWALL PH 5	0	0	505
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JUSTIFICATION:PROJECT IS REPAIRING AN EXISTING 50 YEAR OLD SEAWALL WHICH IS COMPLETELY DETERIORATED IN SECTIONS TO PREVENT FURTHER EROSION OF THE SHORE LINE.

MD	NAVAIRTESTCEN PATUXENT RIVR MD RPR WEST BASIN SEAWALL PH 6	0	0	720
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JUSTIFICATION:PROJECT IS REPAIRING AN EXISTING SEAWALL TO PREVENT FURTHER EROSION OF THE SHORE LINE.

MD	NAVAIRTESTCEN PATUXENT RIVR MD RPR PAX RIVER & WEST BASIN,PII 0		1170	0
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JUSTIFICATION:PROJECT WILL REPAIR AN EXISTING SEAWALL TO PREVENT FURTHER EROSION OF THE SHORE LINE.

MD	NAVAIRTESTCEN PATUXENT RIVR MD REPAIRS TO BLDG 415	670	0	0
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JUSTIFICATION:PROJECT WILL BRING FACILITIES UP TO CURRENT CODE AND REPAIR CURRENT AIS DEFICIENCIES.

MD	NAVAIRTESTCEN PATUXENT RIVR MD RPR PAX RIVER & W. BASIN,PH IV 0		643	0
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JUSTIFICATION:PROJECT REPAIRS AN EXISTING SEAWALL TO PREVENT FURTHER EROSION OF THE SHORE LINE.

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 2000/2001 PRESIDENT'S BUDGET SUBMISSION
OPERATION AND MAINTENANCE, NAVY
REAL PROPERTY MAINTENANCE PROJECTS
(COSTING MORE THAN \$50,000)

STATE	LOCATION/INSTALLATION	PROJECT TITLE	FY 1998 COST	(\$000) FY 1999 COST	FY 2000 COST
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MD	NAVAIRTESTCEN PATUXENT RIVR MD RPR, ALTS & PREMISE, BLDG 46		950	0	0

JUSTIFICATION:PROJECT WILL BRING FACILITY UP TO CURRENT BUILDING CODES, SUCH AS FIRE AND ELECTRICAL CODES, REPAIR CURRENT AIS DEFICIENCIES AND MEET NEW DOD BQ STANDARDS.

MD	NAVAIRTESTCEN PATUXENT RIVR MD RPR PAX RIVER & W BASIN PH III	0	584	0
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JUSTIFICATION:PROJECT WILL REPAIR AN EXISTING SEAWALL TO PREVENT FURTHER EROSION OF THE SHORE LINE.

MD	NAVAIRTESTCEN PATUXENT RIVR MD REPL DELUGE SPRNKLR SYS H305	0	525	0
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JUSTIFICATION:PROJECT WILL CORRECT FIRE PROTECTION DEFICIENCIES WITH THE CURRENT SYSTEM AND BRING FACILITY UP TO CURRENT BUILDING CODES.

MD	NAVAIRTESTCEN PATUXENT RIVR MD DELUGE SPRNKLR SYS, HGR 110	0	535	0
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JUSTIFICATION:REPLACES DELUGE SPRINKLER SYSTEM W/AFFF. BRINGS FACILITY UP TO CURRENT BLDG CODES AND REPAIRS CURRENT AIS DEFICIENCIES.

ME	NAS BRUNSWICK ME	RPR TAXIWAYS A AND H	2000	0	0
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JUSTIFICATION:PROJECT WILL RESURFACE THE BITUMINOUS CONCRETE TAXIWAYS A AND H AND PORTIONS OF THE CEMENT CONCRETE ENDS OF TAXIWAY A.

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 2000/2001 PRESIDENT'S BUDGET SUBMISSION
OPERATION AND MAINTENANCE, NAVY
REAL PROPERTY MAINTENANCE PROJECTS
(COSTING MORE THAN \$50,000)

STATE	LOCATION/INSTALLATION	PROJECT TITLE	FY 1998 COST	(\$000) FY 1999 COST	FY 2000 COST
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ME	NAS BRUNSWICK ME	RPR HEATING SYSTEM	0	3930	0

JUSTIFICATION:PROJECT WILL REDUCE AIR EMISSIONS BY INSTALLATION OF INDIVIDUAL BOILERS TO SERVICE 45 BUILDINGS CURRENTLY HEATED BY A CENTRAL HEATING PLANT. THE PROJECT WILL INCLUDE ALL BOILERS, BACKUP BOILERS, TANKS, MECHANICAL SPACES, ELECTRICAL AND PIPING AS REQUIRED.

MS	NAS MERIDIAN MS	SEAL JOINTS AND REP AC PARKING	0	1176	0
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JUSTIFICATION:JOINTS IN CONCRETE PAVEMENT ARE BADLY OXIDIZED AND HAVE LOST THEIR BONDING ABILITY. JOINT MATERIAL WILL BE REPLACED WITH NEW SILICON SEALANT. SURFACE SPALLS, POPOUTS AND CRACKED CONCRETE WILL BE REPAIRED. DEFECTIVE AIRFIELD LIGHTING WILL BE REPAIRED.

MS	NAS MERIDIAN MS	REPAIR EDGE LIGHTS, RW 01R/19L	789	0	0
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JUSTIFICATION:THE DIRECT BURIAL CABLE INSTALLED IN 1960 IS DETERIORATED AND EXPERIENCES FREQUENT FAILURE. THE NUMEROUS SPLICES COMPOUND THE PROBLEM MAKING AN UNRELIABLE RUNWAY EDGE LIGHTING SYSTEM. THIS PROJECT WILL REPLACE DIRECT BURIAL CABLE AND ISOLATION TRANSFORMERS WITH CABLE INSTALLED IN CONCRETE INCASED DUCT.

MS	NAS MERIDIAN MS	RPR EDGE LIGHTS, RW 01R/19L	737	0	0
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JUSTIFICATION:THE DIRECT BURIAL CABLE INSTALLED IN 1960 IS DETERIORATED AND EXPERIENCES FREQUENT FAILURE. THE NUMEROUS SPLICES COMPOUND THE PROBLEM MAKING AN UNREALIABLE RUNWAY EDGE LIGHTING SYSTEM. PROJECT WILL REPLACE THE DIRECT BURIAL CABLE AND ISOLATION TRANSFORMERS WITH CABLE INSTALLED IN CONCRETE INCASED DUCT.

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 2000/2001 PRESIDENT'S BUDGET SUBMISSION
OPERATION AND MAINTENANCE, NAVY
REAL PROPERTY MAINTENANCE PROJECTS
(COSTING MORE THAN \$50,000)

STATE	LOCATION/INSTALLATION	PROJECT TITLE	FY 1998 COST	(\$000) FY 1999 COST	FY 2000 COST
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MS	NAS MERIDIAN MS	RPR NTTC GALLEY, BLDG 207	1586	0	0

JUSTIFICATION: THIS IS THE ONLY GALLEY AVAILABLE FOR NTTC STUDENTS. SEWER PIPES UNDER THE CONCRETE FLOOR OFTEN CLOG. EFFORTS TO UNCLOG PIPES DAMAGES THEM. THIS REQUIRES THE FLOOR TO BE REMOVED WHILE REPAIRS ARE MADE. THE EFFECTED PORTION OF THE FACILITY IS SHUT DOWN AND SEALED OFF IN ORDER TO CONTINUE TO SERVE MEALS.

MS	NAVSTA PASCAGOULA MS	RPR HURRICANE DAMAGE	0	955	0
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JUSTIFICATION: REPAIR HURRICANE DAMAGE IN BACHELOR HOUSING.

NJ	NAVAIRENGCEN LAKEHURST NJ	HGR 1, UPGRADE FIRE SEPERATION	0	0	540
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JUSTIFICATION: PROJECT WILL BRING FACILITY UP TO CURRENT BUILDING CODES, WITH RESPECT TO FIRE RATING BETWEEN HIGH BAY HANGAR AREA AND OFFICE, TRAINING AND MAINTENANCE SPACES.

NJ	NAVAIRENGCEN LAKEHURST NJ	2ND FLOOR RENOVATIONS B-307	881	0	0
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JUSTIFICATION: PROJECT WILL BRING FACILITY UP TO CURRENT BUILDING CODES AND REPAIR CURRENT AIS DEFICIENCIES.

NJ	NAVAIRENGCEN LAKEHURST NJ	LIFE SAFETY DEFICIENCIES HGR 1	0	650	0
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JUSTIFICATION: REPLACE BUILDING WIDE FIRE ALARM SYSTEM AND ADEQUATE EGRESS TO EXTERIOR INCLUDING THE EXIT STAIRWELLS AND BRING FACILITY UP TO CURRENT BUILDING CODES.

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 2000/2001 PRESIDENT'S BUDGET SUBMISSION
OPERATION AND MAINTENANCE, NAVY
REAL PROPERTY MAINTENANCE PROJECTS
(COSTING MORE THAN \$50,000)

STATE	LOCATION/INSTALLATION	PROJECT TITLE	FY 1998 COST	(\$000) FY 1999 COST	FY 2000 COST
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NV	NAS FALLON NV	CONCR SURF RPRS APRON #5	0	0	5723

JUSTIFICATION:APRON SHOWING SIGNS OF AGE. STEEL FIBERS BREAKING AWAY FROM CONCR SURF. EXPANSION JOINTS UP TO 4 INCHES WIDE, SURFACE AND EDGE SPALLS PREVALENT THROUGHOUT. SERIOUS FOD DAMAGE IS IMMINENT AS WELL AS SAFETY CONCERN FOR PERSONNEL EXPOSED TO POTENTIAL STEEL FIBERS/CONCRETE PIECES BECOMING PROJECTILES.

NV	NAS FALLON NV	RPR 'A'/'B' TXWY CONC SURF	0	1421	0
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JUSTIFICATION:APRON SHOWING SIGNS OF AGE. BASE/SUBASE FAILURE CAUSING SURFACE LIFTING, SPALLING & SLAB MOVEMENT. CURR AIRCRAFT LOADING FAR EXCEEDS LOAD LIMITS. SERIOUS FOD IS IMMINENT AS WELL AS SAFETY CONCERN FOR PERSONNEL EXPOSED TO POTENTIAL STEEL FIBERS/CONCRETE PIECES BECOMING PROJECTILES.

NV	NAS FALLON NV	REPAIR WATER SUPPLY LINE	0	1481	0
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JUSTIFICATION:PROJECTS REPLACES 40+ YR OLD WATER SUPPLY LINE. SUBJECT LINE HAS FAILED UNDER HIGHER PRESSURES OF NEW DISTRIBUTION LINE. REPLACEMENT OF OLD LINE REQUIRED TO PROVIDE A LOOP WATER SYSTEM/REDUNDANCY IN THE EVENT PRIMARY LINE FAILS.

NV	NAS FALLON NV	RPR ASPHALT, ALPHA T/W	0	0	2760
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JUSTIFICATION:IN RESPONSE TO THE CONDITION SURVEY, ASPHALT SECTION OF THE T/W WILL BE REPAIRED BY GRINDING EXISTING SURFACE AND PLACING NEW OVERLAY.

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 2000/2001 PRESIDENT'S BUDGET SUBMISSION
OPERATION AND MAINTENANCE, NAVY
REAL PROPERTY MAINTENANCE PROJECTS
(COSTING MORE THAN \$50,000)

STATE	LOCATION/INSTALLATION	PROJECT TITLE	FY 1998 COST	(\$000) FY 1999 COST	FY 2000 COST
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RI	NAVWARCOL NEWPORT RI	RPRS TO SIMS HALL	1380	0	0

JUSTIFICATION:THIS PHASED RENOVATION PROJECT REPAIRS THE MECHANICAL AND ELECTRICAL SYSTEMS, ABATES ASBESTOS AND REPLACES INTERIOR FINISHES.

RI	NETC NEWPORT RI	RPL WINDOWS OIS BARRACKS B291 882		0	0
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JUSTIFICATION:WINDOWS IN THIS FACILITY ARE SINGLE PANE AND ARE DETERIORATED TO THE POINT THAT THEY ARE ABOUT TO FALL OUT. AIR AND MOISTURE LEAK INTO THE BUILDING AROUND THE WINDOWS AND DAMAGES THE BUILDING INTERIOR. PROJECT WILL REPLACE THESE WINDOWS WITH DOUBLE PANE INSULATED TYPE WHICH WILL IMPROVE ENERGY EFFICIENCY.

RI	NETC NEWPORT RI	REP/ALT BOILER PLANT, BLDG 7 1091		0	0
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JUSTIFICATION:PROJECT WILL MAKE SIGNIFICANT ELECTRICAL AND MECHANICAL REPAIRS INCLUDING ELECTRICAL DISTRIBUTION AND LIGHTING UPGRADING AND REPLACING BOILER BLOWDOWN HEAT EXCHANGER, FUEL PIPING AND SANITATION FACILITIES. IT ALSO INCREASES THE HEIGHT OF THE EXHAUST STACKS AND ABATES ASBESTOS TO MEET ENVIRONMENTAL AND HEALTH REGULATIONS.

TN	NAS MEMPHIS TN	ELECT CABLES, ORISKANY STREET 0		0	650
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JUSTIFICATION:THIS PROJECT RELOCATES THE POLE MOUNTED ELECTRICAL DISTRIBUTION LINES UNDERGROUND ALONG ORISKANY STREET (WEST END).

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 2000/2001 PRESIDENT'S BUDGET SUBMISSION
OPERATION AND MAINTENANCE, NAVY
REAL PROPERTY MAINTENANCE PROJECTS
(COSTING MORE THAN \$50,000)

STATE	LOCATION/INSTALLATION	PROJECT TITLE	FY 1998 COST	(\$000) FY 1999 COST	FY 2000 COST
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TX	NAS CORPUS CHRISTI TX	REPAIR AIRCRAFT TAXIWAY	0	1324	0

JUSTIFICATION: CONCRETE TAXIWAY HAS SEVERE CRACKING AND SPALLING. JOINT COMPOUND IS DETERIORATED AND FAILING. SLABS ARE UNEVEN DUE TO WATER PENETRATION INTO THE PAVEMENT BASE THROUGH CRACKS AND FAILED JOINTS. PROJECT WILL REMOVE AND REPLACE DETERIORATED SLABS, REPAIR CRACKS AND SPALLS, LEVEL UNEVEN SLABS AND REPLACE DETERIORATED JOINT COMPOUND.

TX	NAS CORPUS CHRISTI TX	CHILLED WATER PIPES BOQ 1281	0	1040	0
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JUSTIFICATION: THE CHILLED WATER PIPING SYSTEM IN THIS FACILITY, BOQ 1281, IS DETERIORATED AND LEAKING. MINERALS IN THE WATER HAVE COLLECTED AND ADHERED TO THE INSIDE OF THE PIPES RESTRICTING WATER FLOW. PROJECT WILL REPLACE PIPES AND REINSULATE WITH NON-ASBESTOS CONTAINING INSULATION.

TX	NAS KINGSVILLE TX	RPR AIRCRAFT PARKING APRON 760	0	0	1154
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JUSTIFICATION: AIRCRAFT PARKING APRON IS SEVERELY CRACKED AND UNDERMINED. THIS IS A POTENTIAL SAFETY HAZARD TO AIRCRAFT OPERATIONS IN THIS AREA. THIS PROJECT WILL REMOVE EXISTING DETERIORATED CONCRETE SLABS, REPAIR PAVEMENT BASE, AND REPLACE CONCRETE SLABS WITH REINFORCED FLEX CONCRETE TO PROVIDE PERMANENT REPAIRS.

TX	NAS KINGSVILLE TX	REPAIR TAXIWAY PAVEMENT	0	715	0
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JUSTIFICATION: THIS TAXIWAY IS A COMBINATION OF ASPHALT AND CONCRETE. THE TAXIWAYS ARE EXTENSIVELY CRACKED WITH NUMEROUS POTHOLES AND DEPRESSIONS. REPAIRS CONSIST OF RESEALING JOINTS AND CRACKS AND REPAIRING POTHOLES AND DEPRESSIONS. THIS DETERIORATED CONDITION EFFECTS OPERATIONAL SAFETY AND IF ALLOWED TO CONTINUE WILL NECESSITATE CLOSURE OF THE T/W.

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 2000/2001 PRESIDENT'S BUDGET SUBMISSION
OPERATION AND MAINTENANCE, NAVY
REAL PROPERTY MAINTENANCE PROJECTS
(COSTING MORE THAN \$50,000)

STATE	LOCATION/INSTALLATION	PROJECT TITLE	FY 1998 COST	(\$000) FY 1999 COST	FY 2000 COST
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VA	NAVSURWARFARE CTR DAHLGREN VA	BEQ	0	868	0

JUSTIFICATION:REPAIRS TO BEQ INCLUDING ROOF AND HVAC REPLACEMENTS.

VA	NAS NORFOLK VA	RPR R/WY 10-28 T/W (FOXTROT)	0	3925	0
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JUSTIFICATION:PROJECT WILL REPAIR FOXTROT TAXIWAY IN ITS ENTIRETY. EXISTING TAXIWAY HAS BEEN REPAIRED AND PATACHED NUMEROUS TIMES BY SPECIAL PROJECTS AND THE EXPENDITURE OF MAINTENANCE FUNDS BY THE NAVAL AIR STATION.

VA	FCTCLANT VIRGINIA BEACH VA	RPRS/ALTS TO BEQ, BLDG 550	2559	0	0
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JUSTIFICATION:THIS BRICK ON MASONRY FACILITY WAS CONSTRUCTED WITH UNINSULATED METAL PANEL EXTERIOR STOREFRONT WALLS. THESE WALLS ARE EXTREMELY DETERIORATED FROM RUST. THIS ALLOWS MOISTURE TO ENTER AS WELL AS CONDENSATION TO FORM ON THE WALL INTERIOR. PROJECT WILL REPLACE THESE WALLS AND REPAIR DETERIORATED ELECTRICAL, PLUMBING AND HVAC SYSTEMS.

VA	LANTFLT HEADSUPPACT NORFOLK VA	RPR BEQ NH-142	502	0	0
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JUSTIFICATION:PROJECT PROVIDES EXTENSIVE REPAIRS TO INTERIOR INCLUDING HVAC AND BATHS WHICH WILL MEET DESIGN STANDARDS.

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 2000/2001 PRESIDENT'S BUDGET SUBMISSION
OPERATION AND MAINTENANCE, NAVY
REAL PROPERTY MAINTENANCE PROJECTS
(COSTING MORE THAN \$50,000)

STATE	LOCATION/INSTALLATION	PROJECT TITLE	FY 1998 COST	(\$000) FY 1999 COST	FY 2000 COST
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VA	LANTFLT HEADSUPPACT NORFOLK	VABLDG NH-2 RENOVATIONS	580	0	0

JUSTIFICATION: BUILDING COMPONENTS ARE DETERIORATED. HVAC, PLUMBING, SECURITY AND ELECTRICAL SYSTEMS ARE OLD AND UNRELIABLE. INTERIOR WALLS, FLOORS AND CEILINGS CONTAIN ASBESTOS. WINDOWS LEAK AND PROVIDE INADEQUATE PROTECTION FROM THE WEATHER.

VA	NAS OCEANA VA	RPR ATTACK WING PK APRON PH1	0	4195	0
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JUSTIFICATION: PHASE 1 OF PROJECT INCLUDES REMOVAL, REPLACEMENT, AND STRENGTHENING OF DETERIORATING PAVEMENT IN THE INBOARD AND OUTBOARD TAXIWAY LANES, MISCELLANEOUS PAVEMENT REPAIRS IN APPROXIMATELY HALF OF THE PARKING APRON, AND ASSOCIATED PAVEMENT MARKINGS.

VA	NAS OCEANA VA	REPR BEQ 431	8000	0	0
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JUSTIFICATION: QOL PROJECT REPAIRS DEFICIENCIES IN BEQ AND BRINGS IT UP TO MANDATED DOD STANDARDS.

VA	NAS OCEANA VA	REPAIR RUNWAY 5R-23L	2790	0	0
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JUSTIFICATION: PROJECT WILL PROVIDE ALL REPAIRS NECESSARY TO RESTORE THE STRUCTURAL INTEGRITY OF THIS PRIMARY RUNWAY, INCLUDING CONCRETE SLABS REPLACEMENT, CONCRETE SPALL REPAIRS, REPLACEMENT OF JOINT SEALANT, ASPHALT OVERLAY AND/OR REPAIRS AND CRACK SEALING, RUBBER REMOVAL, REPLACEMENT OF OLDER SERIES WIRED CENTERLINE LIGHTS, REPAINTING OF MARKINGS, ETC.

REAL PROPERTY MAINTENANCE ACTIVITIES
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OPERATION AND MAINTENANCE, NAVY
REAL PROPERTY MAINTENANCE PROJECTS
(COSTING MORE THAN \$50,000)

STATE	LOCATION/INSTALLATION	PROJECT TITLE	FY 1998 COST	(\$000) FY 1999 COST	FY 2000 COST
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VA	NAS OCEANA VA	ATTACT WING A/C PARKING APRON	0	4040	0

JUSTIFICATION:PROJECT WILL REPAIR DETERIORATING SUBGRADE MATERIALS AND CONCRETE APRON TO PERMIT CONTINUED USE OF THE APRON.

VA	NAVSTA NORFOLK VA	MAINTENANCE DREDGING	0	4012	0
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JUSTIFICATION:PROJECT DREDGES THE SILTATION FROM THE PIER SLIPS TO THE PERMITTED DREDGE DEPTHS, TO CONTINUE SHIP OPERATIONS. BUILD UP OF SILTATION WILL BE DREDGED FROM THE PIERS SLIPS AND APPROACHES AT PIERS 2 N, 3 S/N, 4 S/N, 5 S, 7 N, 21 S/N, 23 S/N, AND SMALL BOAT CHANNEL

VA	NAVSTA NORFOLK VA	DREDGE PIERS 2/10/11/20/25	4326	0	0
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JUSTIFICATION:SILTATION RATES AT THE NAVSTA NORFOLK PIERS ARE FAIRLY CONSTANT. A DREDGING PLAN HAS BEEN DEVELOPED TO ACCOMMODATE BOTH THE REQUIRED DREDGING AND SHIP BERTHING AT ACTIVITY. PROJECT DREDGES THOSE PIERS PLANNED FOR FY97.

VA	NAVSTA NORFOLK VA	STRUCTURE REPAIRS PIER 5	0	2811	0
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JUSTIFICATION:PIER 5 NEEDS STRUCTURAL REPAIRS DUE TO AGE OF THE PIER, ROUTINE OPERATIONAL DAMAGE, THE CORROSIVE SALTWATER ENVIRONMENT, AND BY MOORING SHIPS LARGER THAN THE PIER WAS DESIGNED TO HANDLE. PROJECT WILL CONSTRUCT HIGH CAPACITY BOLLARD PLATFORMS AND REPLACE EXISTING DECK FITTINGS WITH ONES SIZED TO MOOR MODERN COMBATANTS.

REAL PROPERTY MAINTENANCE ACTIVITIES
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OPERATION AND MAINTENANCE, NAVY
REAL PROPERTY MAINTENANCE PROJECTS
(COSTING MORE THAN \$50,000)

STATE	LOCATION/INSTALLATION	PROJECT TITLE	FY 1998 COST	(\$000) FY 1999 COST	FY 2000 COST
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VA	NAVSTA NORFOLK VA	STRUCTURAL RPRS PIER 7	3575	0	0

JUSTIFICATION:PROJECT WILL PROVIDE REPAIRS TO CONCRETE STRUCTURES, INCLUDING REPAIRS TO ABOVE AND BELOW DECK SURFACES, CONCRETE PILES, BENTS AND BEAMS. PROJECT WILL ALSO CONSTRUCT HIGH-CAPACITY BOLLARD PLATFORMS AND REPLACE EXISTING DECK FITTINGS WITH ONES SIZED TO MOOR MODERN COMBATANTS.

VA	NAVSTA NORFOLK VA	REBO BLDG A, LAFAYETTE RIVER	0	1619	0
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JUSTIFICATION:PROJECT WILL INCLUDE INTERIOR RENVOATIONS TO BLDG A, LAFAYETTE RIVER FIRST FLOOR-CENTER WING AND EAST WING. THE INTERIOR RENOVATIONS WILL INCLUDE: LEAD/ASBESTOS TESTING AND ABATEMENT; DEMOLITION AND REPLACEMENT OF EXISTING FLOORS, CEILING, WALLS; REPAIRS TO HEATING AND COOLING SYSTEM, PLUMBING SYS, ELECTRICAL SYS, AND INTERIOR FINISHES.

WA	NAS WHIDBEY ISLAND WA	RPR/UPGD ELEC DIST SYS SPB	2184	0	0
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JUSTIFICATION:CORRECT SERIOUS DETERIORATED AND OBSOLETE EQUIPMENT COMPONENTS OF 55 YEAR OLD ELECT DIST SYSTEM. TECH STUDY RECOMMENDS REPAIRS/UPGRADES TO CURRENT SAFETY RELIABILITY AND LOAD REQUIREMENTS.

WA	NAS WHIDBEY ISLAND WA	RPR/UPGRADE ELECT DIST SYSTEM	2388	0	0
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JUSTIFICATION:55 YEAR OLD POWER CABLES EXPERIENCING RAPID DETERIORATION. RECENT AND FREQUENT INCREASES IN POWER FAILURES. MANY TRANSFORMERS OLD, SUBSTATION EQUIPMENT IS OBSOLETE. CABLING IMPACTS ASSOCIATED WITH COPPER OXIDE FLAKING, WATER IMPREGNATION, CORROSION, MAKING AUX. FIELD POWER UNSAFE AND UNRELIABLE.

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 2000/2001 PRESIDENT'S BUDGET SUBMISSION
OPERATION AND MAINTENANCE, NAVY
REAL PROPERTY MAINTENANCE PROJECTS
(COSTING MORE THAN \$50,000)

STATE	LOCATION/INSTALLATION	PROJECT TITLE	FY 1998 COST	(\$000) FY 1999 COST	FY 2000 COST
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WA	NAS WHIDBEY ISLAND WA	RPRS/IMP BEQ 11, B381	0	9089	0

JUSTIFICATION:DETERIORATED 29 YEAR OLD BARRACKS REQUIRES REPAIRS TO ROOFING, MASONRY BLOCKS & BRICK ROOM WALLS; CORRODED PIPING, EQUIP & FIXTURES OF EXISTING STEAM HEAT/VENT & PLUMBING SYS; AND BROKEN WINDOWS. GANG HEADS WILL BE REPLACED BY INDIVIDUAL ROOM BATHROOMS, INTERIOR WALLS RECONFIGURED, NEW TRI-SERVICE STANDARDS, AND FPS INSTALLED.

WA	NAS WHIDBEY ISLAND WA	REPAIR RUNWAY OLF	0	0	1500
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JUSTIFICATION:PRACTICE RUNWAY FOR CARRIER AIRCRAFT DETERIORATED DUE TO AGE & HEAVY CONTINUAL USAGE. CONCRETE PAVEMENT CRACKED & SPALLED. JOINT SEALANT NOT BONDING W/CONCRETE. STATION PROJECT ONLY REPAIRED URGENT 'TOUCH DOWN' AREAS AT BOTH ENDS OF THE RUNWAY TO PREVENT FOD DAMAGE.

WA	SUBASE BANGOR WA	REPLACE CENTRAL MONITORING	0	4208	0
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JUSTIFICATION:CURRENT CENTRAL MONITORING SYSTEM IS NOT YEAR 2000 COMPLIANT, AND AS MOST OF THE COMPONENTS ARE EARLY 1980'S TECHNOLOGY, IT IS NO LONGER POSSIBLE TO FIND SPARE PARTS. CMS HAS BECOME INCREASINGLY UNRELIABLE.

WA	SUBASE BANGOR WA	RENOVATE BEQ 2207	0	960	0
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JUSTIFICATION:PROJECT REQUIRED TO MEET LIFE SAFETY CODE REQUIREMENT FOR FIRE SPRINKLERS, REPAIR DETERIORATED BATHROOM FACILITIES, ROOFS, AND DAMAGED WALLS, REPLACE WORN FLOOR COVERINGS, AND OBTAIN COMPLIANCE WITH NEW DOD HABITABILITY STANDARDS.

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 2000/2001 PRESIDENT'S BUDGET SUBMISSION
OPERATION AND MAINTENANCE, NAVY
REAL PROPERTY MAINTENANCE PROJECTS
(COSTING MORE THAN \$50,000)

STATE	LOCATION/INSTALLATION	PROJECT TITLE	FY 1998 COST	(\$000) FY 1999 COST	FY 2000 COST
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WA	SUBASE BANGOR WA	RENOVATE BEQ 2306	0	1968	0

JUSTIFICATION:PROJECT REQUIRED TO MEET LIFE SAFETY CODE REQUIREMENT FOR FIRE SPRINKLERS, REPAIR DETERIORATED BATHROOM FACILITIES, AND DAMAGED WALLS, REPLACE WORN FLOOR COVERINGS, AND OBTAIN COMPLIANCE WITH NEW DOD HABITABILITY STANDARDS.

WA	NAVSTA EVERETT WA	RPR DETR TMBR PILES, PIER D	0	600	0
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JUSTIFICATION:USED TO BERTH SMALL CRAFT & BARGES, PIER D TIMBER PILE STRUCTURAL CAPACITY HAS BEEN REDUCED DUE TO MARINE BORER INFESTATION. REPAIRS INCLUDE REINFORCED ETHYLENE PROPYLENE DIENE MONOMER COATED POLYESTER SCRIM PILE WRAP INSTALLATION AFTER CUTTING OUT DAMAGED PORTIONS.

WA	NAVSTA EVERETT WA	RPR DETR TMBR PILES, PIER E	0	684	0
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JUSTIFICATION:USED TO BERTH SMALL CRAFT & BARGES, PIER E TIMBER PILE STRUCTURAL CAPACITY HAS BEEN REDUCED DUE TO MARINE BORER INFESTATION. REPAIRS INCLUDE REINFORCED ETHYLENE PROPYLENE DIENE MONOMER COATED POLYESTER SCRIM PILE WRAP INSTALLATON AFTER CUTTING OUT DAMAGED PORTIONS.